



PARK CITY 2030

Keeping Park City "Park City"

A strategic framework for Park City Municipal Corporation and the community to ensure that the Community Vision to "Keep Park City, Park City" is protected and holds true in 2030.

July 2012

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In their book “That Used to Be Us,” Thomas Friedman and Michael Mandelbaum wrote, “uncertainty is a reason to act and not a reason not to act.” The Park City 2030 strategic plan gives us—full and part-time residents, PCMC employees, hospitality workers, and whoever loves Park City and is interested in ensuring its future success—the tools to align resources and decision making so that we do not run from uncertainty but embrace it and plan for it. Park City 2030 is comprised of the Community Vision, Council Priorities, Desired Outcomes and Key Indicators and is the definitive resource that aligns all of these components while demonstrating to the community the various efforts underway to realize their vision.

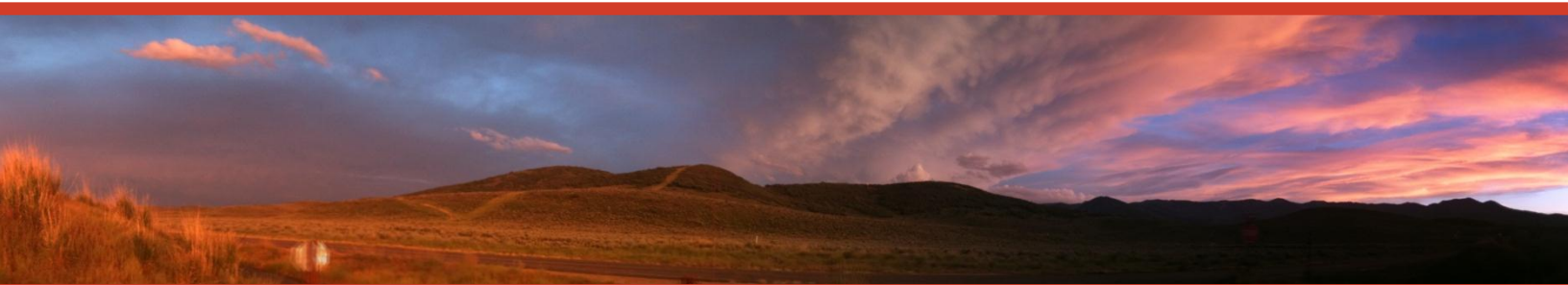
The **Community Vision**, which is the foundation of any long-range plan, is aspirational in nature and articulates the desired future state of the community in 2030. It is intended to inspire stakeholders to a common goal and to guide policy and resource allocation decisions. Used properly, it can outlast short-term philosophical shifts or priority changes to ensure the city’s progress continues along a path consistent with its residents’ shared values. By the same token, making the vision transparent and continuing to engage the community around it ensures the opportunity for it to evolve along with the residents.

The Community Vision was created based on extensive feedback from residents who expressed their desire to maintain many of the current characteristics of the city they call home. While Park City residents want to preserve the historic character and small town feel of the city, many also expressed concern about the lack of housing affordability, limited job opportunities outside of the service

industry, the need to cultivate diversity and the fragility of a snow-dependent economy. They believe that, left unaddressed, these issues threaten the future of Park City. These concerns are reflected throughout the vision and are addressed more specifically by Council priorities.

The four **Council Priorities** represent what the leadership of Park City Municipal Corporation believes is most essential to focus its attention and resources in order to realize the Community Vision. The priorities are: 1) World-Class, Multi-Seasonal Resort Destination, 2) Preserving & Enhancing the Natural Environment, 3) An Inclusive Community of Diverse Economic & Cultural Opportunities, and 4) Cutting-Edge & Effective Government. The priorities are a key component of Park City 2030, not only for Council but for residents and Park City staff as well. They provide a philosophical foundation for the Council in its role as a policymaking body. For residents, the priorities provide a detailed definition of success. For Park City staff, they provide guidance on how to manage finite resources in the face of nearly infinite expectations.

In order to ensure results and accountability, Desired Outcomes and Key Indicators were built into the Park City 2030 plan. The **Desired Outcomes** are observable effects that visibly demonstrate success in each priority area. Similarly, the **Key Indicators** are high-level measures that gauge effectiveness and allow Park City stakeholders to compare their performance to that of similar service providers and monitor their efforts over time. Both the Desired Outcomes and Key Indicators are tied to the Budgeting for Outcomes process, which helps ensure that resources are allocated to the most effective efforts related to achieving the community’s vision.



There are several approaches and considerations that are, and should continue to be, the foundation of decision making for both the City Council and staff to bolster the effectiveness of this plan. The approaches are not goals or outcomes, but rather high-level strategies and techniques that need to be at the core of decision making.

I. PARK CITY CHARACTER

In all that we do, Park City’s prolific past and present character should be considered in order to strike a balance between Park City then and now. Park City will continue to focus on historic preservation as well as sustainable and innovative community and economic development strategies consistent with the character of the City. The key elements for this approach include:

- Make decisions for the long-term
- Strive to make every decision a “green” decision
- Emphasize Adaptive Reuse
- Buy local

II. PUBLIC ENGAGEMENT & TRANSPARENCY

Public participation is happening all the time in the city starting with information that is provided to the residents and stakeholders of the community. The Municipal Corporation is expected to provide transparency and engage the public which results in decisions that are more reflective of public concerns and values. Consulting with neighborhoods, interest groups, business and other affected parties is both desirable and necessary. The key elements of this approach include:

- Forums for discourse
- Integrate feedback into operations
- Accessibility to information
- Build community participation

III. HIGHLY ACCOUNTABLE WORKFORCE

The City cannot expect to achieve the results outlined in this plan or excel at providing customer service without an exceptional municipal staff team that is motivated and continuously works to achieve the Community Vision. The key elements of this approach include:

- Foster employee engagement through recognition
- Outcome-oriented, accountable staff
- Use of team approach rather than traditional hierarchy
 - Competitive compensation and benefits
 - Training opportunities and competency development
 - Use of best practices and efficient business processes



IV. REGIONAL COLLABORATION AND LOCAL PARTNERSHIP

Park City recognizes that it is not an island. The success of Park City and the Community Vision are directly linked to fostering a thriving and neighborly region. To this end, the City will strive to engage and include all groups and entities with a stake in Park City’s success. This includes working with government, private sector and nonprofit partners in the region to share data and develop policies and development plans for the region. In addition, the City will maintain a positive working relationship with Summit County, Wasatch County, and other regional governmental entities, as well as State, Federal and international leaders to leverage resources, employ regional strategies, and avoid or mitigate adverse regional impacts. Other key stakeholder groups include primary and non-primary residents, major landowners and the resorts. The key elements for this approach include:

- Align strategies
- Share data/information
- Agree upon common goals
- Combine resources to achieve economies of scale

V. USE OF TECHNOLOGY AS A COMPETITIVE ADVANTAGE

As technology continues to evolve, Park City will strive to stay current with the needs of citizens and visitors, and in so doing, use technology to create a distinct and positive customer experience. The City should not pursue technology for technology's sake but use it where appropriate to enhance service provision and to leverage opportunities where none may currently exist. The key elements of this approach include:

- Seek to understand customer needs and expectations
- Ensure that business processes and operations are streamlined and efficient before introducing a technology solution
- Introduce a technology solution only when it is determined to be the most effective means to satisfy customer needs or provides another competitive advantage





Keeping Park City “Park City”

sense of community | natural setting | small town | historic character

Park City is a first-name town offering first-class service. The City provide exceptional, cost-effective benefits to our residents, including outstanding facilities and amenities, a small town atmosphere, a strong sense of community, and historic character. Park City attracts visitors from around the globe with our world-class skiing and recreation, vibrant arts and culture scene, multi-seasonal events, and “funky” personality. Park City is an accessible and well-managed community, which makes it a unique and desirable place to call home—for a weekend or for a lifetime.

In 2009, Park City Municipal Corporation conducted a process that included a series of interviews, surveys, open houses and other community input methods to better understand the way residents see Park City, what they value and what they want to be the

focus of their local government. The City learned that its mandate is to **Keep Park City “Park City.”** The community identified four Core Values that make Park City “Park City.”

- 1) Sense of Community
- 2) Natural Setting
- 3) Small Town
- 4) Historic Character

These assets and attributes form the core of Park City and make it a highly desirable place to live and visit. Because of this, Park City has much to offer – including world-class skiing and recreation, vibrant

arts and culture, and exceptional resident benefits. When the core values are carefully preserved in harmony with those attributes the community has to offer the rest of the world, Park City will remain “Park City.”

COUNCIL PRIORITIES

In order to realize the Community Vision, the City Council of Park City Municipal Corporation developed four priorities—each followed by a

narrative description of success—that will guide decision making and provide the structure for ensuring that incremental, measurable steps are taken to achieve the Community Vision. While certain aspects of the narratives describe the Park City that we know and love today, sustaining those attributes

over time is critical to realizing the 2030 vision.

The priorities are broken down further to measurable **Desired Outcomes** that provide the guideposts for making funding and planning decisions. The **Key Indicators** that follow are the actual measures that will determine if we are moving the “dial” on achieving the outcomes. The Key Indicators selected do not represent the totality of measures that could be used, rather they are those that will best communicate whether we are meeting the expectations set forth in the community visioning process.



Community Open House During 2009 Visioning Process

WORLD-CLASS, MULTI-SEASONAL RESORT DESTINATION

Success of this Priority is defined as...

The resort experience continues to exceed expectations. Park City is known as a premier resort destination because of its distinct and recognizable brand, a seamless network of multimodal transportation, and interconnected resorts. Visitors and residents feel safe throughout the community and find that Park City has struck a unique balance between tourism and local quality of life. Tourism remains a chief driver of Park City's economy due to its accessibility, quality snow, and great summer weather. World-renowned recreational opportunities and an expansive trail network are the center of activity, complemented by multi-seasonal special events and unique, locally-owned businesses. Park City full and part-time residents recognize the exceptional benefits the economic base provides and the paramount importance of fostering and expanding the resort economy in harmony with community values.

Desired Outcomes

- *Accessible and world-class recreational facilities, parks and programs*
- *Balance between tourism and local quality of life*
- *Varied and extensive event offerings*
- *Unique and diverse businesses*
- *Accessibility during peak seasonal times*
- *Well-utilized regional public transit*
- *Safe community that is walkable and bike-able*
- *Multi-seasonal destination for recreational opportunities*
- *Internationally recognized & respected brand*
- *Every City employee is an ambassador of first-class service*

Key Indicators

- *Percent of citizens who rate the special events offered as "good" or "excellent" and percent rated "excellent"*
- *Percent of event applicants who are "very satisfied" or "satisfied" with the special events process and percent rated "very satisfied"*
- *Visitor nights booked*
- *Average amount spent per visitor per day*
- *Sales tax revenue*
- *Percent of citizens who feel "very safe" and percent who feel "very safe" or "somewhat safe" in regards to: a) violent crime; b) property crime; and c) environmental hazards*
- *Average commute time along major corridors (non-interstate)*
- *Transit ridership*
- *Percent of citizens who rate quality of city parks, recreational facilities, and programs as "good" or "excellent" and percent rated "excellent"*
- *Award winning recreational trail designation*
- *Number of visitors per season*

PRESERVING & ENHANCING THE NATURAL ENVIRONMENT

Success of this Priority is defined as...

Park City is proud that it is recognized as a model environmentally-conscious community. Residents develop, participate in and support initiatives to protect the long-term health of the natural environment and Park City policies and investments work in concert with these efforts. Carbon reduction, energy and water conservation programs and open space acquisition not only attract residents and visitors to Park City, but also advance community environmental goals and preserve the unique natural setting. Park City recognizes that careful planning to ensure a sustainable water supply that meets the City’s current and future need is essential to our long-term viability.

Desired Outcomes

- *Abundant preserved and publicly-accessible open space*
- *Managed natural resources balancing ecosystem needs*
- *Enhanced water quality and high customer confidence*
- *Effective water conservation program*
- *Adequate and reliable water supply*
- *Reduced municipal, business and community carbon footprints*
- *Economically and environmentally feasible soil disposal*
- *Enhanced conservation efforts for new and rehabilitated buildings*

Key Indicators

- *Total acres of open space (includes development agreements)*
- *Total acres of managed wildlife corridors*
- *Municipal Carbon Footprint/Business Carbon Footprint/Community Carbon Footprint*
- *Ratio of water supply to consumer demand*
- *Quality of overall natural environment*
- *Cost per cubic yard for soil disposal*
- *Number of LEED or environmentally sensitive buildings built or rehabilitated*
- *Number of days Air Quality Index rated green or healthy*
- *Percent of citizens who rate overall quality of drinking water as “good” or “excellent” and percent rated “excellent”*



AN INCLUSIVE COMMUNITY OF DIVERSE ECONOMIC & CULTURAL OPPORTUNITIES

Success of this Priority is defined as...

Park City is a community where residents can live, work and play. In order to maintain Park City’s appeal, PCMC invests in those areas that ensure our continued success. Through our planning and economic development efforts, we balance the historic character and small town atmosphere with the varying needs of our residents and visitors. A mix of cultures, perspectives and lifestyles is welcomed and celebrated. There are diverse job opportunities that pay a living wage and enable full-time residents to live within a reasonable distance of their jobs. Part-time residents are welcomed, engaged and contribute to the community character. Preserving our unique history is vital to the longevity of the City’s character and is at the forefront when key planning and economic development decisions are made. The impact of regional growth pressures have been managed and mitigated by Park City’s ongoing collaboration with local and regional stakeholders. These cooperative efforts result in innovative economic strategies, preservation of the natural setting, and partnerships that lead to prosperity throughout the region.

Desired Outcomes

- *Residents live and work locally*
- *Jobs paying a living wage*
- *Preserved and celebrated history; protected National Historic District*
- *Cluster development while preserving open space*
- *Part-time residents that invest and engage in the community*
- *Shared use of Main Street by locals and visitors*
- *Skilled, educated workforce*
- *Entire population utilizes community amenities*
- *Community gathering spaces and places*
- *Physically and socially connected neighborhoods*
- *Vibrant arts and culture offerings*
- *Diverse population (racially, socially, economically, geographically, etc.)*
- *Primarily locally owned businesses*

Key Indicators

- *Percent of citizens earning their income here*
- *Median wage as compared to median home price*
- *Percent of renters able to afford fair market rent*
- *Percent change of historic sites inventory*
- *Percent of residents who feel that they have a connection to Historic Park City*
- *Business mix on Main Street and other commercial areas*
- *Percent of graduating students who are college or career ready*
- *Percent of 3rd graders reading at a proficient level*
- *Percent of residents who rate the sense of community as “good” or “excellent” and percent rated as “excellent”*
- *Percent of residents who rate the openness and acceptance of the community towards people of diverse backgrounds as “good” or “excellent” and percent rated as “excellent”*
- *Number of nonprofit organizations/total dollars invested by nonprofits*

RESPONSIVE, CUTTING-EDGE & EFFECTIVE GOVERNMENT

Success of this Priority is defined as...

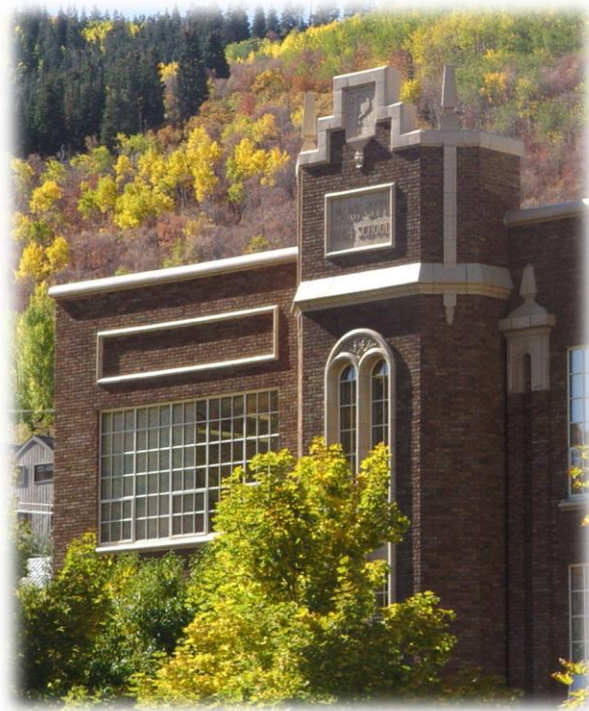
Park City Municipal Corporation has earned the trust of the community by engaging its citizens, being responsible stewards of tax dollars and providing uncompromising quality and customer service. This is enabled by a customer-centered organizational structure; a culture that embraces accountability and adapts to change; and funding mechanisms and policies that support innovation. Investing in our people is essential to maintaining a high-performing and strategic-minded workforce. PCMC employees are equipped with the core skills that allow them to be self-managed, creative and flexible in anticipating and responding to community needs. Our investments are protected by ensuring that systems and infrastructure are maintained, making responsible and effective use of technology and being fiscally and legally sound.

Desired Outcomes

- *Fiscally and legally sound*
- *Engaged, capable workforce*
- *Well-maintained assets and infrastructure*
- *Engaged and informed citizenry*
- *Streamlined and flexible operating processes*
- *Ease of access to desired information for citizens and visitors*

Key Indicators

- *General Obligation Bond Rating*
- *Percent of citizens who rated value of services for amount of taxes paid as “excellent” and percent rated as “good” or “excellent”*
- *Percent of employees who feel that at work they have the opportunity to do what they do best everyday*
- *Percent of citizens who rate the opportunity to participate in community matters as “excellent” and percent rated as “good” or “excellent”*
- *Percent of citizens who rate public information services as “excellent” and percent rated as “good” or “excellent”*
- *Number of website hits per month*
- *Building Condition/Assessment Rating*
- *Percent of depreciating assets replaced within recommended lifecycle*
- *Percent of work orders completed within established guidelines*
- *Average number of hours of training per employee per year*
- *Percent of key business processes documented or reviewed annually*
- *Total annual dollars saved due to process improvements and efficiency studies*
- *Percent of residents who rated overall direction taken by Park City Municipal Corporation as “excellent” and percent rated as “good” or “excellent”*



An integral piece of the strategic planning process is to ensure that the municipal government's operations and processes provide the appropriate environment for the City to succeed at achieving the Community's Vision. Simply producing a strategic planning document does not ensure success. That requires effective leadership and an implementation plan that takes the current City practices to the next level by incorporating the concepts of the strategic plan into the City's day-to-day activities.

The Park City 2030 strategic plan relies on the Biennial Strategic Plan/Scorecard, the Departmental Business Plans, and the Budgeting for Outcomes process to ensure that City operations are working in tandem with the priorities and outcomes outlined in Park City 2030. While the Park City 2030 long range strategic plan should be updated every four years, these documents are updated more regularly (annually and biennially) in order to ensure continued progress toward the Community Vision and keep the concepts in Park City 2030 active. The next few paragraphs define the use of each of these resources and how they make the Park City 2030 strategic plan a living document:

The *Biennial Strategic Plan* is a single strategic document that takes the 20-year Park City 2030 plan and breaks it down into shorter, more actionable units. As the name implies, the plan is produced every two years and provides a two-year horizon for the strategic direction of the City. It is envisioned that only minor updates will occur in the off year as this document is not intended to provide tactical, day-to-day operations of the City but a higher level of strategic direction that will give the community a better sense for where the City is heading. The Biennial Strategic Plan is categorized by each of the four Council Priorities and a central document for citizens to reference that best describes the strategies that the City is using to achieve the Desired Outcomes outlined in Park City 2030. The Biennial Strategic Plan is a culmination of the more detailed Departmental Business Plans that are produced and updated by each City department at the beginning of the budget process each year.

The Biennial Strategic Plan incorporates a *Scorecard* that is a visual representation of how the City is doing at achieving the specific Desired Outcomes

identified in Park City 2030. This evaluation tool is based on the balanced scorecard method, with individual Desired Outcomes awarded a gold, silver, or bronze medal based on how well they are trending toward the Community Vision. These ratings are then presented in medal count fashion to give a composite evaluation for each Council Priority area.

Department Business Plans are developed and revised annually to reflect the more day-to-day operations of a department and how it aims to, in that fiscal year, work to move the dial on the Desired Outcomes and Key Indicators outlined in Park City 2030. The Department Business Plans are not produced in a silo, but rather are developed in teams as staff works to develop the Biennial Strategic Plan. Working with these two documents together will ensure that departments are not doing duplicative work and will help to further promote coordination of resources to achieve the outcomes identified in the most effective manner. The Department Business Plans are working documents that provide each department with tactical guidance on the specific "how" and "what" for achieving the Desired Outcomes in Park City 2030. Not all of the specific strategies that are in the Department Business Plans are in the Biennial Strategic Plan; however, every high level strategy that is in the Biennial Strategic Plan represents a strategy in a Department Business Plan.

The *Budgeting for Outcomes* bid process provides the monetary resources to support and implement the strategies that are identified in the Department Business Plans. If any changes of funding occur that eliminate a service or program, or significantly decrease the funding for a service or program during the budget process, the Department Work Plans will need to be updated to reflect the impact of that decision to achieving the Desired Outcomes identified in Park City 2030. Over time, the City may determine that some of the services and strategies currently observed do not help to move the dial on achieving the outcomes identified in Park City 2030 and may shift gears with certain strategies or initiatives and those changes will be approved/disapproved during the Budget for Outcomes process.

IMMEDIATE IMPLEMENTATION

The below graphic illustrates the implementation timeline for the current year beginning with the start of Fiscal Year 2012-2013. Park City Municipal Corporation will begin developing Department Business Plans with anticipated completion by November 1. The Biennial Strategic Plan will be reconfigured and refined during the first quarter of the fiscal year. Because the Biennial Strategic Plan is a higher level strategic document, it should be written on a two-year horizon. Unless serious, unanticipated internal or external changes warrant, major modifications to this document should not be necessary until Fiscal Year 2014-2015. During the second quarter, these plans will be finalized after a

public input period. This work will help to set the stage for the bid requests that will be submitted related to the Budgeting for Outcomes (BFO) process that begins during the third quarter of the fiscal year. During this same quarter, a team of Park City Municipal employees is assembled to review the bids submitted on behalf of the BFO process and ultimately make recommendations to the City Manager for consideration as part of the budget. The Council Visioning process takes place in February and any changes to the BFO process are made as it relates to input from this process. During the fourth quarter, final changes to the BFO bids are made to reflect input from the public hearing process. In June, the budget is adopted.

**PARK CITY 2030 STRATEGIC PLAN
IMPLEMENTATION TIMELINE**



ONGOING IMPLEMENTATION

The below graphic illustrates the implementation timeline beginning Fiscal Year 2013-2014 and ongoing. Park City Municipal Corporation will begin by finalizing the Department Business Plans based on any changes in the finalized budget for the previous year and any new initiatives that may be on the horizon in the coming year. The Biennial Strategic Plan should also reflect any changes but should be initially written to incorporate a two-year high level strategic plan and not a day-to-day tactical work plan and therefore should not need to be changed significantly in the off-year. During the second quarter, these plans will be finalized and will help to set the stage for the bid requests that will be submitted related to the Budgeting for Outcomes (BFO) process that begins during the third quarter of

the fiscal year. During this same quarter, a team of Park City Municipal employees is assembled to review the bids submitted on behalf of the BFO process and ultimately make recommendations to the City Manager for consideration as part of the budget. The Council Visioning process takes place in February and any changes to the BFO process are made as it relates to input from this process. At the same time, the City will provide an update to the Scorecard and present to Council and the public. Every four years, the Park City 2030 strategic plan should be updated. Every seven years, the Community Vision should be updated. During the fourth quarter, any final changes to the BFO bids are made to reflect input from public hearing process. In June, the budget is adopted.

**PARK CITY MUNICIPAL CORPORATION
STRATEGIC MANAGEMENT SYSTEM**



FINAL OBSERVATIONS BY THE LEADERSHIP ICMA CAPSTONE TEAM



It has been a pleasure working with the very dedicated and exceptional staff of Park City Municipal Corporation. Park City is truly a fabulous City and we hope that this plan will help the City continue to achieve great things. We wanted to make a few observations that we think will add value to the great work that is done by City staff and make the Park City 2030 strategic plan a document that will be viewed as the clarifying document to help staff focus their work without increasing their existing workload.

General Plan and Park City 2030 work together -

The fact that Park City is working to update its General Plan while going through a strategic planning process is representative of the professionalism and dedicated staff that exists in the City. It is no small task to conduct either of these projects and to do them at the same time is commendable and presents a real opportunity. As the Leadership ICMA team leaves, we want to encourage the continued molding of the two plans to work in concert with each other. Our hope is that, as you work with the two strategic documents, you do not see them as competing or confusing to the public or to the staff who are trying to determine how to align their work to achieving the City's vision, but rather that they speak to each other as if both documents were developed by the same people. We understand that there may be changes and revisions to Park City 2030 and we look forward to seeing how the City uses this document as a framework for achieving the Community Vision.

Community Indicators - During this process, the need for Community Indicators became apparent. Community Indicators are not necessarily Desired Outcomes of the City but more importantly serve as indicators that should be gauged by the community as a whole. These indicators would highlight any dramatic shifts that might severely threaten the Park City we know, love and want to protect. Climate change and population growth projections are two indicators that we feel would fall into this Community Indicators category. The City's General Plan that is currently under revision is the forum where those Community Indicators should be properly vetted. The Community Indicators will be the same for both the Park City 2030 plan and the General Plan. We recommend no more than five Community Indicators with the primary distinguishing factor for these versus Key Indicators is that if they change, Park City will no longer be "Park City."

Clarity of words and phrases - One of the goals of the Leadership ICMA Team when we began this process was to help establish agreed-upon terminology to ensure clarity and consistency in this and related efforts. As Park City Municipal Corporation moves forward with the implementation of this plan, we encourage the continued streamlined phrasing and consistent use of the words that are throughout this document. For example, the High Level Indicators are not the performance measurements that are found in the Department Business Plans and should not be called such. Also, Council Goals are now Council Priorities and documents and conversations should reflect this change. The Park City 2030 Terms & Definitions document we provided should be distributed and kept current to facilitate this clarity. As inconsequential as this may seem, confusion when discussing these tools will cause frustration and undermine their use and effectiveness.

Simplify processes and documents - The Park City 2030 framework is intended to help simplify the work that departments, individuals and teams have to do. This process should provide an opportunity for Park City Municipal Corporation to examine its business processes and practices and the related and begin to streamline or eliminate those that are inefficient, duplicative or confusing. For example, creating a short, simple business plan template for all departments to use will reduce confusion and keep them from having to “reinvent the wheel” each time they complete it. In addition, having one Biennial Strategic Plan for all Council Priorities rather

than a separate one for each, saves time, paper and confusion. Keep the simplification efforts going by identifying other unnecessarily long or unclear documents as well as practices that may have outlived their usefulness. This will help create more buy-in on the part of staff and allow them more time to focus on organizational priorities.

Make it a part of the culture - The only way that the Park City 2030 framework will go from words on a page to action is by making it inseparable from the Park City culture. This can initially be accomplished by reinforcing the concepts through face-to-face communication in staff meetings and giving employees the chance to discuss how they can incorporate these tools into their daily work. Additionally, progress toward achieving the Desired Outcomes should be added as a periodic discussion item in Council meetings. Ongoing, however, the City Manager and key leaders must visibly use the Biennial Strategic Plan and Department Business Plans to make decisions, and the status of performance measures and the effectiveness of a program moving the dial on Key Indicators should be discussed regularly to promote accountability. Finally, and perhaps most important, the City Manager and key leaders must actively identify and remove barriers (both real and perceived) to implementing the Park City 2030 framework. Only when it is easier to use the new tools than it is to revert to old habits will Park City 2030 be used to its fullest potential.



APPENDIX



Community Vision

Park City is a first-name town offering first-class service. We provide exceptional, cost-effective benefits to our residents, including outstanding facilities and amenities, a small town atmosphere, a strong sense of community, and historic character. We attract visitors from around the globe with our world-class skiing and recreation, vibrant arts and culture, multi-seasonal events, and “funky” personality. We are an accessible and well-managed community, which makes Park City a unique and desirable place to call

home—for a weekend or for a lifetime.

In 2009, Park City Municipal Corporation conducted a series of interviews, surveys, open houses, etc., to better understand the Community Vision or the way residents see Park City, what they value, and what they want local government to focus on. We learned that our mandate is to Keep Park City “Park City.” The community has identified four Core Values that make Park City “Park City”, which are identified below.



Council Goals

In order to realize the Community Vision, the City Council of Park City Municipal Corporation developed four goals that will guide decision making and provide the structure for ensuring that incremental, measurable steps are taken to achieve the Community Vision.

1. Preserving & Enhancing the Natural Environment
2. World-Class, Multi-Seasonal Resort Destination
3. An Inclusive Community of Diverse Economic & Cultural Opportunities
4. Responsive, Cutting-Edge & Effective Government



This document, the Biennial Strategic Plan, summarizes Park City's approach over the next two years to pursue Council's Goals and to keep Park City, "Park City".

WORLD CLASS, MULTI-SEASONAL RESORT DESTINATION

Success of this priority is defined as:

The resort experience continues to exceed expectations. Park City is known as a premier resort destination because of its distinct and recognizable brand, a seamless network of multimodal transportation, and interconnected resorts. Visitors and residents feel safe throughout the community and find that Park City has struck a unique balance between tourism and local quality of life. Tourism remains a chief driver of Park City's economy due to its accessibility, quality snow, and

great summer weather. World-renowned recreational opportunities and an expansive trail network are the center of activity, complemented by multi-seasonal special events and unique, locally-owned businesses. Park City full and part-time residents recognize the exceptional benefits the economic base provides and the paramount importance of fostering and expanding the resort economy in harmony with community values.

Desired Outcomes

The Community and the City Council have identified the following desired outcomes related to this priority:

- Accessible and world-class recreational facilities, parks and programs
- Balance between tourism and local quality of life
- Varied and extensive event offerings
- Unique and diverse businesses
- Accessibility during peak seasonal times
- Well-utilized regional public transit
- Walkable and bike-able community
- Multi-seasonal destination for recreational opportunities
- Internationally recognized & respected brand
- Every City employee is an ambassador of first-class service



The following strategies have been identified as critical for achieving Desired Outcomes:

- Ensure the Timely Maintenance/Replacement of Core Infrastructure
- Environmentally Sensitive Regional Public Transit
- Maintain Transportation Network/Infrastructure
- Public Safety: Preparedness, Prevention, Response, and Education
- Provide Amenities, Facilities, Trails & Infrastructure
- Pursue Development and Redevelopment Consistent with General Plan & Area Plans
- Support & Manage World Class Events

Key Strategies

WORLD CLASS, MULTI-SEASONAL RESORT DESTINATION (CONT.)

Key Indicators

KEY INDICATOR	YEAR				ASSESSMENT	
	2011	2012	2013	2014	Benchmark	Trend
Percentage of survey respondents who rate recreation programs as "good" or "excellent."	94%	94%	92%	94%	Higher	Neutral
Percent of respondents who rate the golf course as "good" or "excellent."	97%	97%	97%	97%	N/A	Neutral
Satisfaction levels combining satisfied and very satisfied on satisfaction surveys for all Ice programs.	89%	92%	99%	89%	N/A	Negative
Percent of McPolin Farm events sold out.	100%	100%	100%	100%	N/A	Neutral
Percent of respondents who rated the overall quality of City Parks as "good" or "excellent."	98%	98%	97%	97%	Higher	Neutral
Percent of respondents who rated the quality of services for snow removal as "good" or "excellent."	77%	77%	83%	83%	Higher	Positive
Percent of respondents who would recommend the tennis programs to friends.	N/A	N/A	93%	97%	N/A	Positive
Percent of respondents who rate the ease of travel by public transportation as "good" or "excellent."	N/A	N/A	89%	89%	Much Higher	N/A
Percent of respondents who utilized bus services this year more than once a month.	N/A	N/A	74%	74%	N/A	N/A
Percent of respondents who rated the overall Image and Reputation of Park City as "good" or "excellent."	96%	96%	92%	92%	Higher	Negative
Percent of respondents who rate quality of Street Lighting as "good" or "excellent."	69%	69%	79%	79%	Higher	Positive
Percent of respondents who would recommend the MARC to their friends.	N/A	N/A	0.99	99%	N/A	Neutral
Percent of respondents who rate ease of Public Parking as "good" or "excellent."	N/A	N/A	50%	79%	N/A	Positive

The Key Indicators provide a snapshot of how the community is doing on our goal of being a World Class, Multi-Seasonal Resort Destination. Indicators were taken from Department Performance Measures as well as the National Citizens' Survey, which is given every two years. Where information is available, the indicators are benchmarked against other communities and/or trended over time to highlight areas for improvement.

Biennial Plan for World Class Multi-Seasonal Resort Destination

Recent Successes

- Poison Creek Trail Expansion
- Cemetery (Memorial Wall, Online Services)
- Public Works Concrete & Asphalt Recycling
- 1st Year of non-MLK Conflict with Sundance
- Rec Awards: ICMA's Voice of the People—Recreation & Wellness, Park City's Best
- Green Waste Recycling (Parks & Golf)
- Completion Stage 2 Main St Sidewalks
- \$100k in Trail-Related Grants
- Expanded Wellness Benefits to Families
- Quinn's Rec Improvement (Fitness Park, Dog Park Agility)
- 89% of Walkability Projects Completed
- Golf Course Food & Beverage
- Ice is 94% Booked (6 am—midnight)
- Soul Sport Economic Development Grant
- Transit Housing—Utah Housing Coalition Project of the Year
- Recycling 15% of Asphalt
- 24 New Fully Benefited Full-time Employees
- Public Works Realignment (Transportation Planning)
- Transit Technology (App, QR codes, Mobile)
- Water Pipeline through Golf Course

Current Challenges

- Traffic, Congestion, & Parking
- Federal Funding Uncertainty
- Continued Growth in PC and Surrounding Area
- Special Event Fatigue/Threshold
- Maintaining Aging Infrastructure
- Implementation of OTIS Projects
- Keeping Pace with Supporting Technologies
- Satisfying Demand for Usage of Recreation Facilities (Tennis, Ice, Fields)
- Trail User Conflicts, Overuse and Dog-related Impacts
- Impacts of Water Treatment Facility on PC Golf Club
- Mitigation of Community & Traffic Impacts for Large Construction Projects
- Funding of Mtn Recreation Strategic Action Plan
- Onsite and Remote Snow Storage
- Public Works Maintenance and Operations Facilities Space Needs
- Peak Parking Main Street Core
- Competition from Canyons Golf Course Opening
- Planning/Impacts of future Transit Routes
- Transit Workforce Recruitment

Trends & Opportunities

- | | |
|---|--|
| <ul style="list-style-type: none"> • Increased Competition in Destination Tourism • Business Accelerator/Incubator • Golf Learning Center • Social Media Presence • Year-round Aquatic Programs/Water Parks • Expanded Fields and Parks • Walkable\Bikeable Communities & Alternative Transportation • Expanded Regional Transit • Smart Highway Technologies (Permanent Message Boards, Operations Center, Transit Signal | <ul style="list-style-type: none"> • Priority) • Bonanza Park & LPA Redevelopment • Increased Use of New Technology • Vail's Capital Upgrade Plan • Public Private Partnerships • Connection of Main St. with Resort Bases • Mountain Accord • High Altitude Training • User Specific and Directional Trails • Expand Ice Facility • Wellness & Community Education |
|---|--|

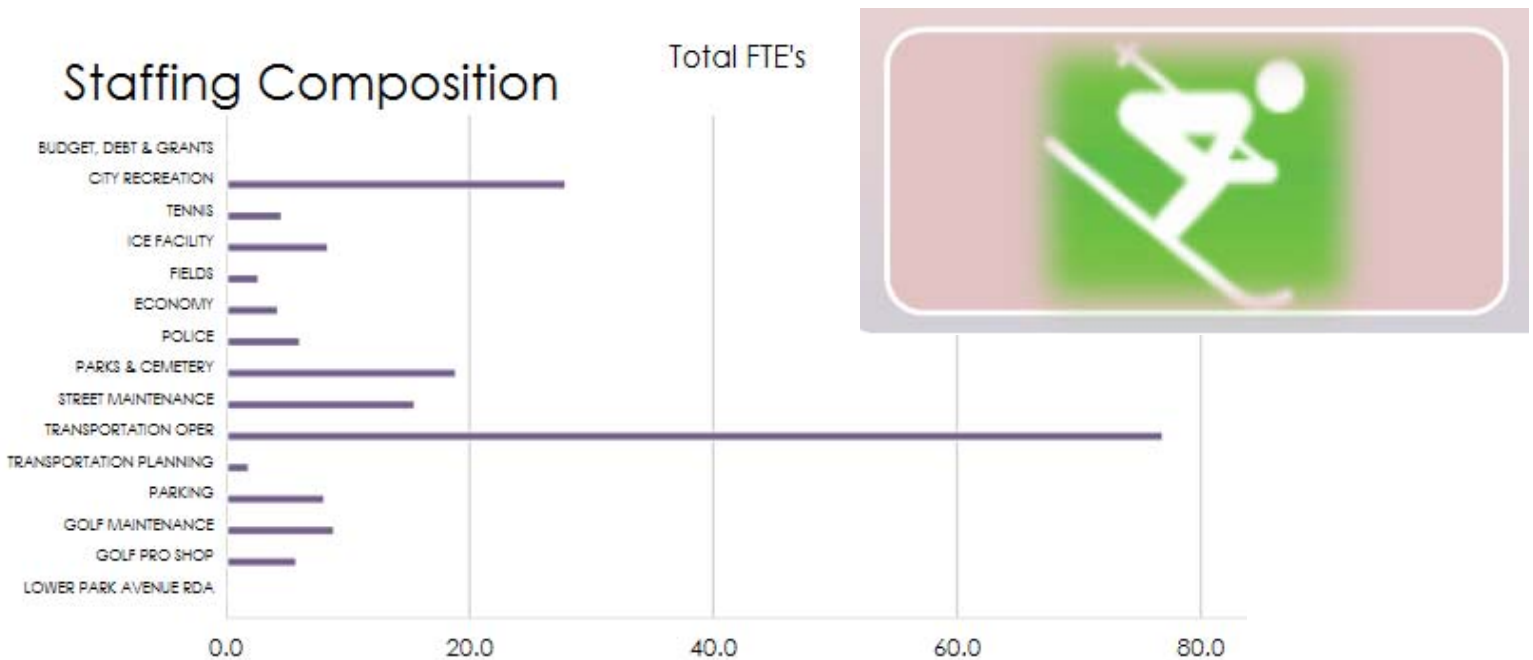
Action Plan for World Class Multi-Seasonal Resort Destination

Staff Action Plan

- Regional Transit Service Expansion
- Street and Sidewalk Condition Assessment
- Maintain Sequential Plow Priorities
- Continue Research Fiber/Broadband
- Ongoing Participation in Mountain Accord
- Dan's to Jan's Walkability Implementation
- Main Street Sidewalk Reconstruction & Streetscape
- SR 224 Corridor Plan Implementation
- SR 248 Corridor Plan Update
- Peak Parking Supply/Demand Mgmt
- Transportation Demand Mgmt
- Trails Master Plan Implementation/Bike Racks
- Determine Funding Options for Mtn Rec Strategic Action Plan
- Strategic Property Plan (City Facilities)
- Transit Marketing Technology
- Continued Community Partnerships
- Bus Stop Play Project (Innovation Challenge Winner)
- Downtown Plazas
- Short-Range Transit Development Plan Update
- Parking/Transportation Feasibility Study LoPa & BoPa

Staff Budget Plan FY15 & FY16

- Building Maint: LOS increase for Main St bathrooms to 2x a day during peak seasons (\$17k).
- Transit: Bus Driver position grade increase due to difficulty in hiring these positions.
- Recreation: \$29k increase in personnel including Recreation Assistant Manager and Front Desk Team Leader due to growth and success of MARC.
- Economy: \$50 increase for Economic Development grant program that has never been properly budgeted.



Department Business Plans

Each city department has a business plan to identify current goals and activities. Business plans can be found at <http://www.parkcity.org/index.aspx?page=541&parent=10259>

Request by Program – World-Class, Multi-Seasonal Resort Destination

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016	
40091 BLDG MAINT ADM													
Special Events	9 CITY DEPARTMENTS	1	22.50	\$3,320	\$20,320	\$20,320	\$20,320	\$0	\$20,320	\$17,000		Bldg Maint: Staff is recommending a service level increase to the Main Street, Museum and Transit Center bathrooms, cleaning them twice a day during peak seasons at a cost of \$12,000 for cleaning services and \$5,000 for cleaning supplies.	Bldg Maint: Recommended based off of established need as well as Council opinion.
Total 40091 BLDG MAINT ADM		1		\$3,320	\$20,320	\$20,320	20,320	\$0	\$20,320	\$17,000			
40092 CITY RECREATION													
Parks, Turf & Athletic Fields	PARKS & CITY RECREATION	2	18.00	\$47,878	\$74,366	\$74,366	\$75,855	\$-56,000	\$19,855	\$27,977		The Recreation Department is asking for several personnel changes that will result in a budget increase of \$81,130 to our personnel line. The proposal is that the Business & Marketing Coordinator position would go away and would fill a Recreation Supervisor position with a Recreation Supervisor moving to the Recreation Assistant Manager position. A new Recreation Coordinator position would be created and would help to backfill some of the duties of the Recreation Supervisor that is moved to the Assistant Recreation Manager	City Rec: Increasing the level of service with a new Assistant Rec Manager and Front Desk Team Leader. Partially offset with decrease in Business Marketing Coordinator and Recreation Coordinator positions. Other position changes not recommended due to low score. Total increase of \$29k with \$13k offset. Fields: Technical adjustment: Utility increase for sewer \$4,653.

Request by Program – World-Class, Multi-Seasonal Resort Destination

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016
											position. (\$14.5k increase in this program).	
Recreation Youth Programs	CITY RECREATION & TENNIS	4	14.75	\$597,939	\$650,226	\$618,875	\$627,651	\$-232,700	\$394,951	\$29,713	Scen 1: PT increase \$12k Rec Instructor VII.Scen 2: The Recreation Department is asking for several personnel changes that will result in a budget increase of \$81,130 to our personnel line. The proposal is that the Business & Marketing Coordinator position would go away and would fill a Recreation Supervisor position with a Recreation Supervisor moving to the Recreation Assistant Manager position. A new Recreation Coordinator position would be created and would help to backfill some of the duties of the Recreation Supervisor that is moved to the Assistant Recreation Manager position. (\$51k increase in this program).	Total increase of \$29k with \$13k offset.

Request by Program – World-Class, Multi-Seasonal Resort Destination

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016
Recreation Adult Programs	CITY RECREATION	4	14.25	\$627,181	\$650,225	\$650,225	\$661,275	-\$343,850	\$317,425	\$34,094	Scen 1: PT increase \$12k Rec Instructor VII.Scen 2: The Recreation Department is asking for several personnel changes that will result in a budget increase of \$81,130 to our personnel line. The proposal is that the Business & Marketing Coordinator position would go away and would fill a Recreation Supervisor position with a Recreation Supervisor moving to the Recreation Assistant Manager position. A new Recreation Coordinator position would be created and would help to backfill some of the duties of the Recreation Supervisor that is moved to the Assistant Recreation Manager position. (\$16k increase in this program).	Increasing the level of service with a new Assistant Rec Manager and Front Desk Team Leader. Partially offset with decrease in Business Marketing Coordinator and Recreation Coordinator positions. Other position changes not recommended due to low score. Total increase of \$29k with \$13k offset.

Request by Program – World-Class, Multi-Seasonal Resort Destination

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016
Rec Center Operations	CITY RECREATION & TENNIS	4	14.25	\$422,623	\$469,890	\$453,206	\$460,685	-\$258,600	\$202,085	\$38,062		<p>The Recreation Department is asking for several personnel changes that will result in a budget increase of \$81,130 to our personnel line. The proposal is that the Business & Marketing Coordinator position would go away and would fill a Recreation Supervisor position with a Recreation Supervisor moving to the Recreation Assistant Manager position. A new Recreation Coordinator position would be created and would help to backfill some of the duties of the Recreation Supervisor that is moved to the Assistant Recreation Manager position. (\$46k increase in this program).</p> <p>Increasing the level of service with a new Assistant Rec Manager and Front Desk Team Leader. Partially offset with decrease in Business Marketing Coordinator and Recreation Coordinator positions. Other position changes not recommended due to low score. Total increase of \$29k with \$13k offset.</p>

Request by Program – World-Class, Multi-Seasonal Resort Destination

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016	
Marketing	CITY RECREATION & TENNIS	4	12.75	\$140,343	\$138,378	\$60,718	\$60,963	\$-100,700	\$-39,737	\$-79,380		The Recreation Department is asking for several personnel changes that will result in a budget increase of \$81,130 to our personnel line. The proposal is that the Business & Marketing Coordinator position would go away and would fill a Recreation Supervisor position with a Recreation Supervisor moving to the Recreation Assistant Manager position. A new Recreation Coordinator position would be created and would help to backfill some of the duties of the Recreation Supervisor that is moved to the Assistant Recreation Manager position. (\$51k decrease in this program).	Increasing the level of service with a new Assistant Rec Manager and Front Desk Team Leader. Partially offset with decrease in Business Marketing Coordinator and Recreation Coordinator positions. Other position changes not recommended due to low score. Total increase of \$29k with \$13k offset.
Total 40092 CITY RECREATION		18		\$1,835,964	\$1,983,085	\$1,857,389	1,886,429	\$-991,850	\$894,579	\$50,466			
40424 SWEDE ALLEY PARKING STRUCT.													
Swede Alley Parking Structure	PUBLIC WORKS ADMINISTRATION	4	14.25	\$50,764	\$55,764	\$55,764	\$55,764	\$0	\$55,764	\$5,000		Technical Adjustment: Electricity utility adjustment (\$5k) to bring budget in line with expenditures	
Total 40424 SWEDE ALLEY PARKING STRUCT.		4		\$50,764	\$55,764	\$55,764	55,764	\$0	\$55,764	\$5,000			

Request by Program – World-Class, Multi-Seasonal Resort Destination

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016	
40481 TRANSPORTATION OPER													
Special Events	9 CITY DEPARTMENTS	1	22.50	\$271,422	\$271,472	\$271,472	\$278,231	\$0	\$278,231	\$6,809		Bldg Maint: Staff is recommending a service level increase to the Main Street, Museum and Transit Center bathrooms, cleaning them twice a day during peak seasons at a cost of \$12,000 for cleaning services and \$5,000 for cleaning supplies.	Bldg Maint: Recommended based off of established need as well as Council opinion.
Winter Service	TRANSPORTATION OPERATIONS	1	21.75	\$3,828,234	\$3,828,705	\$3,828,705	\$3,902,800	\$0	\$3,902,800	\$74,566		Transit: Bus driver grade increase for all positions.	City Manager Recommendation - Transportation Ops: Bus driver grade increase for all positions. Technical adjustment: Admin IFT increase.
Summer Service	TRANSPORTATION OPERATIONS	1	21.75	\$2,709,191	\$2,709,197	\$2,709,197	\$2,763,271	\$0	\$2,763,271	\$54,080		Transit: Bus driver grade increase for all positions.	City Manager Recommendation - Transportation Ops: Bus driver grade increase for all positions. Technical adjustment: Admin IFT increase.

Request by Program – World-Class, Multi-Seasonal Resort Destination

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016
Transportation Management	TRANSPORTATION OPERATIONS	1	21.50	\$163,337	\$162,870	\$162,870	\$167,526	\$0	\$167,526	\$4,189	Transit: Bus driver grade increase for all positions.	City Manager Recommendation - Transportation Ops: Bus driver grade increase for all positions. Transportation Planning: Remove Planning Director position (E10: \$151k) and add Community Development position (E13: \$185k) at 0.25 each in Planning, Building, Engineering, and Transportation Planning. Decrease Transportation Planning Manager from E13 (\$185k) to E12 (\$169k). Technical adjustment: Admin IFT increase.
Park City Mobility	TRANSPORTATION OPERATIONS	2	19.75	\$701,892	\$701,926	\$701,926	\$710,125	\$0	\$710,125	\$8,232	Transit: Bus driver grade increase for all positions.	City Manager Recommendation - Transportation Ops: Bus driver grade increase for all positions. Technical adjustment: Admin IFT increase.
Parking Management	PARKING & TRANSIT	3	17.00	\$173,014	\$173,014	\$173,014	\$176,973	\$0	\$176,973	\$3,959	Transit: Bus driver grade increase for all positions.	City Manager Recommendation - Transportation Ops: Bus driver grade increase for all positions. Technical adjustment: Admin IFT increase.
Total 40481 TRANSPORTATION OPER		9		\$7,847,090	\$7,847,184	\$7,847,184	7,998,925	\$0	\$7,998,925	\$151,835		

Request by Program – World-Class, Multi-Seasonal Resort Destination

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016
40485 TRANSPORTATION PLANNING												
Transportation Management	TRANSPORTATION OPERATIONS	1	21.50	\$436,019	\$439,478	\$439,478	\$472,439	\$0	\$472,439	\$36,420	Transit: Bus driver grade increase for all positions.	City Manager Recommendation - Transportation Ops: Bus driver grade increase for all positions. Transportation Planning: Remove Planning Director position (E10: \$151k) and add Community Development position (E13: \$185k) at 0.25 each in Planning, Building, Engineering, and Transportation Planning. Decrease Transportation Planning Manager from E13 (\$185k) to E12 (\$169k). Technical adjustment: Admin IFT increase.
Total 40485 TRANSPORTATION PLANNING		1		\$436,019	\$439,478	\$439,478	472,439	\$0	\$472,439	\$36,420		
TOTAL				\$10,173,156	\$10,345,831	\$10,220,135	10,433,877	-\$991,850	\$9,442,027	\$260,721		

Quarterly Goals – World-Class , Multi-Seasonal Resort Destination

May 28, 2015

Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40101 ECONOMY									
0470 Round Valley Annexation	ECONOMY	PCMC Annexation of approximately 1300 acres, primarily open space	Complete		10/15/2014		High	Heinrich Deters (Trails and OS Project Manager)	Council Priority: Open Space Acquisition
0468 Dans-Jans Phase II Project	ECONOMY	Separated pathway on east side of Park Ave. & Pedestrian Underpass	On Track		11/01/2015		High	Heinrich Deters (Trails and OS Project Manager)	Implementation of Walkability Projects (construction scheduled for Summer/Fall 15)
0463 Implementation of RDA	ECONOMY	Housing, Traffic, circulation and parking plans	Delayed	Dept	06/15/2014		Top	Jon Weidenhamer (ED Manager)	Council work session scheduled in April/ May to review timeline and deliverables Council Priority: LPRDA Master Plan
0429 Special Events Municipal Code	ECONOMY	Review & Refinement of Municipal Code as it relates to Special Events	Delayed	Dept	04/15/2014	10/31/2014	High	Jason Glidden (ED Program Mgr)	
0326 Poison Creek Pathway Project	ECONOMY	Improve Safety and Experience of Poison Creek Trail	Complete		07/01/2014		High	Heinrich Deters (Trails and OS Project Manager)	Implementation of Walkability Projects (construction scheduled for June 14)
0183 Parking Redevelopment at PCMR Lot	ECONOMY	1) LOI2) RDA Extension3) Signed Agreement4) Phase I - Woodward Facility5) Parking & Transit Ctr Construction	Complete	Dept	10/01/2013	10/1/2014	High	Jon Weidenhamer (Economic Development Manager)	Under new ownership
0179 City Hall Plaza	ECONOMY	Completed Plaza	Delayed	Dept	10/01/2014		High	Matt Twombly (Sr. Project Manager)	Council directed this to be included as an additive alternate as part of the 2014 summer projects. It will be reviewed as part of the final project budget in May 2014.
0176 Sidewalk Reconstruction & Streetscape	ECONOMY	Sidewalk & Streetscape Improvements	On Track	Dept	01/01/2020		High	Matt Twombly (Sr. Project Manager)	Ongoing. Claimjumper to Heber ave on West side and 5th street to Heber, and 300 block west side to be done summer 2014
0172 Wyatt Earp Implementation	ECONOMY	Completed Street Improvements	Complete	Dept	10/01/2013	10/15/2014	High	Heinrich Deters (Trails and OS Project Manager)	Take 2, Under Construction, Completion Oct. 15, 2014
40564 GOLF MAINTENANCE									
0136 Replace aging driving range fence	GOLF MAINT.	Keep range balls within golf course property	Complete	Dept	10/01/2014	11/15/2014	High	Clint Dayley	Project completed after the range closed for the season.
40571 GOLF PRO SHOP									
0294 Food and Beverage in house operation	GOLF PRO SHOP	Evaluate profit margin, products and personnel of Food and Beverage Operation.	On Track	Dept	01/15/2014	4/15/2015	High	Denise Carey (Golf Farm Coordinator)	Program was new for 2014 season and successful. This will be a yearly evaluation.

Quarterly Goals – World-Class , Multi-Seasonal Resort Destination

May 28, 2015

Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40095 ICE FACILITY									
0422 Subsidy Reduction	ICE FACILITY	Through generation of additional revenue, and judicious expenditures, continue to reduce the PCIA subsidy.	On Track	Dept	07/01/2014	7/1/2016	High	Amanda Noel (Ice Manager)	Amanda is working closely with Jed and Nate to understand the budgeting process and learn how to monitor the budget. Amanda is working with Jed on making improvements to how budgeting is done at ICE and creating more ownership of budget matters across the Ice Management Team. Amanda is focused on continuing to lower the facility's subsidy.
0505 Create a Training Checklist	ICE FACILITY	Complile a very specific list of training points to go through with each new front desk employee	Complete		11/01/2014	2/2/2015	High	Beth Roberts (Front Desk Team Leader)	Beth has created a training program and check list for the front desk. She has used the new program to train a new hire and has some additional enhancements she will add.
40500 PARKING									
0456 Peak Day Main Street Employee Parking	TRANSPORTATION OPER	Develop and test plan to reduce employee parking in historic core during peak hours and days.	On Track	Dept	07/01/2014	12/15/2015	Top	Blake Fannesbeck, (Public Works Director), Jon Weidenhamer (ED Manager)	Currently meeting with HPCA task force reviewing performance of winter trial program and developing recommendations for ongoing employee parking management program. Scheduled to return to Council Late Winter-Early Spring 2015. Council Priority: Traffic Mitigation
40412 PARKS & CEMETERY									
0135 Create a headstone Inspection program, repair unsafe monuments	PARKS & CEMETERY	Visitor safety / preservation of monuments	On Track	Dept	Ongoing		High	Clint Dayley Jarren Chamberlain	An annual inspection program has been implemented. Unstable headstones will be repaired.
0141 Replace outdated 20 year old controllers	PARKS & CEMETERY	Reduce system failures due to aging equipment.	On Track	Dept	01/01/2020		High	Clint Dayley	Several new controllers have been installed this year.
0142 Provide Hanging Basket to Main Street & Prospector area	PARKS & CEMETERY	Streetscape beautification	On Track	Dept	Ongoing		High	Clint Dayley Maria Barndt	Hanging baskets were installed on-time. This project is on-going.

Quarterly Goals – World-Class , Multi-Seasonal Resort Destination

May 28, 2015

Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0444 Spriggs Barn	BLDG MAINT ADM	Determine the final use for the Spriggs Barn and create a plan for preservation.	On Track	2 Dept	04/01/2015		High	Blake Foncesbeck (Public Works Operations Manager)	A structural evaluation and preservation plan will be performed on this facility along with McPolin Barn, Miner's Hospital and City Park Recreation Building. With these buildings we will also id possible use scenarios for policy and funding discussion. This historical structure is continuing to deteriorate and needs a preservation strategy. In 2012 an interior wall was built to shore up the roof and east side from collapse from snow load. The exterior wood continues to degrade as well as disappear from the site even though we have installed a chain link fence around the building.
40421 STREET MAINTENANCE									
0118 Continue Implementation of Main Street Mini-haul program	STREET MAINTENANCE	Improved parking, vehicular and pedestrian travel	On Track	2 Dept	Ongoing		High	Troy Dayley	This concept has proven to be very successful we are able to reduce the hauling costs while increasing service levels during typical snow storms. Challenges are the reduction in temporary snow storage sites in Swede Alley. We plan to continue this program next winter.
0121 Perform an annual internal street, sidewalk and bike path condition assessment	STREET MAINTENANCE	Identify and prioritize repair and maintenance efforts	On Track	2 Dept	Ongoing		High	Troy Dayley; Ever Armendariz	Streets assessment was completed the information gathered was used to help the development of the 2015 Pavement Management Program. Sidewalk and Bike Path assessments are underway.
0122 Inspect / replace regulatory street signage to comply with new MUTCD requirements	STREET MAINTENANCE	Compliance of all city regulatory signs	On Track	2 Dept	Ongoing		High	Troy Dayley	Sign retroreflectivity inspections is completed. Signs that fell below the minimum reflectivity threshold have been replaced.
0124 Apply 5,000 ton asphalt	STREET MAINTENANCE	A City street network with an average RSL (Remaining Service Life) of 10 years	On Track	2 Dept	Ongoing		High	Troy Dayley	Staff will ask City Council to approve the 2015 Pavement Management Program. Staff anticipates we will exceed the 5,000 ton goal.
0125 Repair potential hazards in streets, sidewalks and bike paths	STREET MAINTENANCE	Provide safe walkable sidewalks and bike paths	On Track	2 Dept	Ongoing		High	Troy Dayley	Assessment is scheduled for June and a prioritized list for repairs will be scheduled.
40093 TENNIS									
0156 Increase/Offer destination tennis tournaments.	TENNIS	Host site for level 4 National Tournament run by Utah Tennis; Regional youth tournament; St.	Complete	1 Dept	Ongoing		High	Michael O'Keefe (Tennis Director)	

Quarterly Goals – World-Class , Multi-Seasonal Resort Destination

May 28, 2015

Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
		Paddy's Day Level 1 Tournament							
40481 TRANSPORTATION OPER									
0239 Transit Coaches Replacement and renewal	TRANSPORTATION OPER	Procure 5 buses and 5 support vehicles	On Track	Dept	12/01/2013	7/30/2015	High	Darren Davis	Low Floor RFP completed and advertised for Deisel, Hybrid and CNG options.
0376 Service Expansion: Continued support of PC-SLC Connect Winter Transit Service	TRANSPORTATION OPER	Continued Support of PC-SLC Connect	On Track	Dept	Ongoing		High	Blake Fannesbeck (PW Director)	Request for continued subsidy of system scheduled for Council 4-3-14
0378 Service Expansion: Continued support of PC-SLC Connect Summer Transit Service	TRANSPORTATION OPER	Continued Support of PC-SLC Connect	On Track	Dept	Ongoing		High	Blake Fannesbeck (PW Director)	Request for continued subsidy of system scheduled for Council 4-3-14
40485 TRANSPORTATION PLANNING									
0438 Mountain Accord	TRANSPORTATION OPER	Mountain Accord/Wasatch Summit transportation	On Track	Dept	03/01/2015		Top	Kent Cashel (Transportation Planning Director), Jon Weidenhamer (Economic Development Manager), Ann Ober (Regional Community Development Director)	System Teams are meeting regularly working toward the next significant milestone (Individual System Scenarios). System Teams are scheduled to forward recommendations to Executive committee in August 2014. Council Priority: Traffic Mitigation
0454 Summit County Long Range Transportation Plan	TRANSPORTATION OPER	Assist Summit County with Development of updated LRTP.	Complete	Dept	12/15/2014		Top	Kent Cashel (Transportation Planning Director)	Study Completed November 2014. County Council yet to adopt.
0455 Kamas\Heber Transit Plan	TRANSPORTATION OPER	Develop plan for Heber\Kamas Transit Service	Delayed	Dept	10/01/2014	10/1/2015	Top	Kent Cashel (Transportation Planning Director)	Study Complete. Progress delayed due to Wasatch County requesting City housing resolution be amended to remove ability for developers to meet affordable housing goals outside City limits if on City Bus Route. Further delays due to Wasatch County\Heber City unwillingness to meet to discuss study and lay out required next steps.
0166 Transportation Master Plan Report Card	TRANSPORTATION OPER	Annual Report Card	On Track	Dept	Ongoing		High	Brooks Robinson (Principal Planner) and Heinrich Deters (Trails and OS Project Manager)	Will be completed in June every year. Will be compiled in a report and presented to Council.
0171 Dan's to Jan's Implementation	TRANSPORTATION OPER	Completed Phase I Projects	On Track	Dept	10/01/2014	10/15/2014	High	Heinrich Deters (Trails and OS Project Manager)	Public Open House on design 3/18 Public support Start of Construction scheduled summer 2014.

Quarterly Goals – World-Class , Multi-Seasonal Resort Destination

May 28, 2015

Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0224 SR 224 Corridor Plan Implementation: Project co-op agreement with UDOT on SR-224 Lame Dog-Homestake Signal and Intersection Improvements	TRANSPORTATION OPER	Project co-op agreement with UDOT on SR-224 Lame Dog-Homestake signal and intersection improvements	Delayed	Dept	10/01/2013	6/15/2014	High	Brooks Robinson (Transit-Transportation Manager)	Delay in deliverable results from process delays, delay while awaiting completion of Snyderville Basin Long Range Transportation Plan and staff changes at UDOT. Draft of Amended Corridor Preservation Agreement in Process. Council Priority: Traffic Mitigation

PRESERVING & ENHANCING THE NATURAL ENVIRONMENT

Success of this Priority is defined as:

Park City is proud that it is recognized as a model environmentally-conscious community. Residents develop, participate in and support initiatives to protect the long-term health of the natural environment and Park City policies and investments work in concert with these efforts. Carbon reduction, energy and water conservation programs and open

space acquisition not only attract residents and visitors to Park City, but also advance community environmental goals and preserve the unique natural setting. Park City recognizes that careful planning to ensure a sustainable water supply that meets the City's current and future need is essential to our long-term viability.

Desired Outcomes

The Community and the City Council have identified the following desired outcomes related to this priority:

- Abundant preserved and publicly-accessible open space
- Managed natural resources balancing ecosystem needs
- Enhanced water quality and high customer confidence
- Effective water conservation program
- Adequate and reliable water supply
- Reduced municipal, business and community carbon footprints
- Economically and environmentally feasible soil disposal
- Enhanced conservation efforts for new and rehabilitated buildings

Key Strategies



The following strategies have been identified as critical for achieving Desired Outcomes:

- Enhance Municipal and Community Carbon Mitigation, Energy Reduction and Conservation
- Mitigate Mining Legacy Including Mine Waste, Soils and Physical Hazards
- Acquisition, Maintenance, and Preservation of Open Space
- Diversified Water Rights, Leases & Agreements, and Regional Partnerships
- Water Quality and Treatment Program
- Water Conservation, Customer Service, Outreach, and Involvement

PRESERVING & ENHANCING THE NATURAL ENVIRONMENT (CONT.)

Key Indicators

KEY INDICATOR	YEAR				ASSESSMENT	
	2011	2012	2013	2014	Benchmark	Trend
Increase in number of properties within the Soil Ordinance Boundary that have obtained Certificate of Compliance.	N/A	3	4	3	N/A	Positive
Meet all water quality regulations.	Yes	Yes	Yes	Yes	Similar	Neutral
Total numbers of acres preserved for open space.	8,405	8,405	8,697	9,034	N/A	Positive
Percent of Citizens actively conserving water at least once a month.	N/A	N/A	87%	87%	N/A	Neutral
Percent of citizens who walked or biked instead of driving at least once a month.	N/A	N/A	87%	87%	N/A	Neutral
Percent of citizens who rate drinking water quality as "good" or "excellent."	43%	43%	49%	49%	Lower	Positive
Percent of citizens who rate overall natural environment as "good" or "excellent."	94%	94%	93%	93%	Much Higher	Neutral
Annual Carbon Footprint for Municipal Facilities (Co2 in Tons).*	14,770	18,715	19,171	N/A	N/A	Negative

The Key Indicators above provide a snapshot of how the community is doing on our goal of Preserving and Enhancing the Natural Environment. Indicators were taken from Department Performance Measures as well as the National Citizens' Survey, which is given every two years. Where information is available, the indicators are benchmarked against other communities and/or trended over time to highlight areas for improvement.

*Carbon Footprint data from the previous year will be presented to Council mid-year

Biennial Plan for Preserving & Enhancing the Natural Environment

Recent Successes

- Mine Tunnel Treatment Agreement
- Park Meadows Well Treatment Agreement
- Waterline Replacement: Estates Drive
- Water Energy Management Cohort
- Watersmart Deployment
- Water Impact Fee Update
- Water Financial Model Update
- Distribution System Water Quality Improvements
- Expanded Renewable Energy Portfolio—Solar on the MARC (Triples Portfolio)
- Annual, On-Going Energy Savings of \$206,000 due to Retrofits
- Georgetown University Energy Prize Semi-finalist
- LED Streetlight Retrofit Innovation Challenge Winner
- Clark Ranch Open Space Acquisition
- Gamble Oak & Risner Ridge Conservation Agreement
- Continued Progress on Prospector Drain AOC
- Entities have begun mine hazard mitigations
- Public Outreach

Current Challenges

- Mining Influenced Water Discharges
- Source Water Quality
- Drought and Water Conservation
- Lack of Water Storage
- Water Capital Project Management
- Water SCADA System
- Managing Environmental Liabilities
- Implementing New Technology
- Soil Disposal Limitations
- Public Outreach
- Storm Water Master Plan
- Storm Water Permit (Phase II)
- Management and Maintenance of Open Space
- Climate Change & Extreme Weather Situations
- Energy Source Diversification
- Competition for Potential Open Space Acquisitions
- Alternative Transportation Initiatives
- Open Space Acquisition Impacts on Housing Affordability

Trends & Opportunities

- Increasing Regulations
- Advanced Treatment & Monitoring
- Integrated Water Resources Planning
- Technology & Data driven Decision-Making
- Energy Cost Inflation
- Public Information Availability
- Open Data
- Soil Disposal Options
- Ecosystem Services
- Regional Collaboration
- Commercial Property Assessed Clean Energy
- Climate Adaptation Planning
- Increased Water Storage
- Renewable Energy Financing
- Recycling Center Relocation
- Public Lands Initiatives
- Water Efficiency

Staff Focus Areas

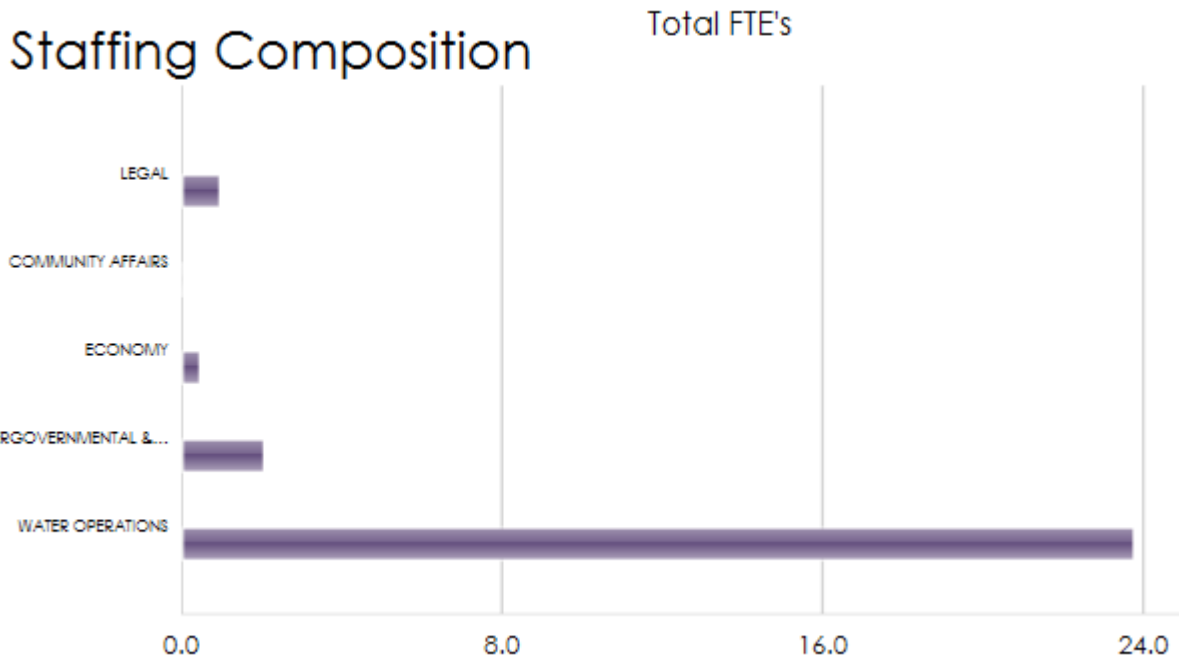
- Technology and Water Treatment Upgrades
- Storm Water Program and Funding Development
- Deploy Energy Mitigation Strategies
- Deploy Green Building Policy
- Operational Facility Needs Development
- Strategic Land Planning
- Continue to address mining impacted soils
- Ecosystem Services



Action Plan for Preserving & Enhancing the Natural Environment

Staff Budget Plan FY15 & FY16

- **Storm Water: Add Water Resources Manager and Utility Coordinator** in anticipation of Storm Water Utility (\$129k)
- **Water: Budget increasing by \$81K** to cover the increased cost for utilities, pumping, treatment, and material costs. Also adding Executive Assistant and Water Treatment Superintendent as well as increase grade for Public Utility Director due to increased complexity and workload requirements in water system (\$93k).



Department Business Plans

Each city department has a business plan to identify current goals and activities. Business plans can be found at <http://www.parkcity.org/index.aspx?page=541&parent=10259>



Request by Program – Preserving & Enhancing the Natural Environment

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016
40104 INTERGOVERNMENTAL & ENVIRONMENT												
Environmental Regulatory/EPA	INTERGOVERNMENTAL & ENVIRONMENT; LEGAL	1	22.75	\$271,829	\$273,394	\$232,394	\$236,880	\$-6,755	\$230,126	\$-34,949		CM Rec - Intergovernmental & Environment: Reallocation between programs within existing resources & technical adjustment 2% salary increase for contract and URS.
Carbon Reduction	INTERGOVERNMENTAL & ENVIRONMENT	2	18.75	\$158,460	\$175,036	\$175,036	\$179,475	\$0	\$179,475	\$21,014		CM Rec - Intergovernmental & Environment: Reallocation between programs within existing resources & technical adjustment 2% salary increase for contract and URS.
Total 40104 INTERGOVERNMENTAL & ENVIRONMENT		3		\$430,289	\$448,430	\$407,430	416,355	\$-6,755	\$409,600	\$-13,934		
40421 STREET MAINTENANCE												
Storm Water Utility	PUBLIC UTILITIES	1	26.50		\$142,751	\$142,751	\$145,960	\$0	\$145,960	\$145,960	50% of the Water Resources Coordinator; 60% of the Utility Coordinator; 15% of the Public Utility Director; and 10% of the Executive Assistant	Recommended increases due to high score and established need. Position cost increases are in anticipation of a Storm Water Utility.
Total 40421 STREET MAINTENANCE		1			\$142,751	\$142,751	145,960	\$0	\$145,960	\$145,960		

Request by Program – Preserving & Enhancing the Natural Environment

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016	
40451 WATER OPERATIONS													
Water Quality	WATER OPERATIONS	1	27.50	\$1,925,931	\$2,035,918	\$2,035,918	\$2,060,162	\$0	\$2,060,162	\$134,232		The Water Fund is requesting to increase by a total of .60 FTEs with the addition of a Water Treatment Superintendent, and 80% of an Executive Assistant. 80% of the Water and Streets Director is being replaced by 70% of the Public Utilities Director, the Conserve and Tech Coordinator is being replaced by 50% of the Water Resources Manager and 80% of the Analyst II is being replaced by 40% of the Storm Water Coordinator. The total cost increase is \$67,390. \$72k increase in materials & supplies for whole department (dept supplies, contract services, utilities, etc.)	Recommended increases due to high score and established need. The utility and software increases are to keep up with increasing costs. Position cost increases are recommended due to need and meeting level of service demands. Admin IFT increase as well.
Distribution and Maintenance	WATER OPERATIONS	1	26.50	\$2,844,635	\$2,897,186	\$2,897,186	\$2,921,525	\$0	\$2,921,525	\$76,890		The Water Fund is requesting to increase by a total of .60 FTEs with the addition of a Water Treatment Superintendent, and 80% of an Executive Assistant. 80% of the Water and Streets Director is being replaced by 70% of the Public Utilities Director, the Conserve and Tech Coordinator is being replaced by 50% of the	Recommended increases due to high score and established need. The utility and software increases are to keep up with increasing costs. Position cost increases are recommended due to need and meeting level of service demands. Admin IFT

Request by Program – Preserving & Enhancing the Natural Environment

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016
											Water Resources Manager and 80% of the Analyst II is being replaced by 40% of the Storm Water Coordinator. The total cost increase is \$67,390. \$72k increase in materials & supplies for whole department (dept supplies, contract services, utilities, etc.)	increase as well.
Service Orders	WATER OPERATIONS	1	26.50	\$437,339	\$434,106	\$426,682	\$436,825	\$0	\$436,825	\$-514	The Water Fund is requesting to increase by a total of .60 FTEs with the addition of a Water Treatment Superintendent, and 80% of an Executive Assistant. 80% of the Water and Streets Director is being replaced by 70% of the Public Utilities Director, the Conserve and Tech Coordinator is being replaced by 50% of the Water Resources Manager and 80% of the Analyst II is being replaced by 40% of the Storm Water Coordinator. The total cost increase is \$67,390. \$72k increase in materials & supplies for whole department (dept supplies, contract services, utilities, etc.)	Recommended increases due to high score and established need. The utility and software increases are to keep up with increasing costs. Position cost increases are recommended due to need and meeting level of service demands. Admin IFT increase as well.

Request by Program – Preserving & Enhancing the Natural Environment

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016	
Conservation	WATER OPERATIONS	1	23.25	\$264,624	\$262,066	\$249,000	\$256,777	\$0	\$256,777	\$-7,847		The Water Fund is requesting to increase by a total of .60 FTEs with the addition of a Water Treatment Superintendent, and 80% of an Executive Assistant. 80% of the Water and Streets Director is being replaced by 70% of the Public Utilities Director, the Conserve and Tech Coordinator is being replaced by 50% of the Water Resources Manager and 80% of the Analyst II is being replaced by 40% of the Storm Water Coordinator. The total cost increase is \$67,390. \$72k increase in materials & supplies for whole department (dept supplies, contract services, utilities, etc.)	Recommended increases due to high score and established need. The utility and software increases are to keep up with increasing costs. Position cost increases are recommended due to need and meeting level of service demands. Admin IFT increase as well.
Water Billing	WATER OPERATIONS	1	23.00	\$319,341	\$330,205	\$330,205	\$333,858	\$0	\$333,858	\$14,517		Recommended increases due to high score and established need. The utility and software increases are to keep up with increasing costs. Position cost increases are recommended due to need and meeting level of service demands. Admin IFT increase as well.	

Request by Program – Preserving & Enhancing the Natural Environment

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016
Environmental Regulatory/EPA	INTERGOVERNMENTAL & ENVIRONMENT; LEGAL	1	22.75	\$134,277	\$132,032	\$128,465	\$134,655	\$-6,755	\$127,900	\$379		CM Rec - Intergovernmental & Environment: Reallocation between programs within existing resources & technical adjustment 2% salary increase for contract and URS.
Project Management	WATER OPERATIONS	1	21.50	\$403,712	\$432,909	\$432,909	\$444,235	\$0	\$444,235	\$40,523	The Water Fund is requesting to increase by a total of .60 FTEs with the addition of a Water Treatment Superintendent, and 80% of an Executive Assistant. 80% of the Water and Streets Director is being replaced by 70% of the Public Utilities Director, the Conserve and Tech Coordinator is being replaced by 50% of the Water Resources Manager and 80% of the Analyst II is being replaced by 40% of the Storm Water Coordinator. The total cost increase is \$67,390. \$72k increase in materials & supplies for whole department (dept supplies, contract services, utilities, etc.)	Recommended increases due to high score and established need. The utility and software increases are to keep up with increasing costs. Position cost increases are recommended due to need and meeting level of service demands. Admin IFT increase as well.
Total 40451 WATER OPERATIONS		7		\$6,329,859	\$6,524,422	\$6,500,365	6,588,038	\$-6,755	\$6,581,283	\$258,179		
TOTAL				\$6,760,149	\$7,115,602	\$7,050,545	7,150,354	\$-13,510	\$7,136,844	\$390,205		

Quarterly Goals – Preserving & Enhancing the Natural Environment

May 28, 2015

Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40100 COMMUNITY AFFAIRS									
0207 Enhance Consumer Confidence in Water	COMMUNITY & ENVIRONMENT	Water PI contract and program management	On Track	2 Dept	Ongoing		High	Phyllis Robinson; Water Staff	Contract approved. Work on pipeline and website underway. Quarterly sampling and reporting initiated.
40101 ECONOMY									
0464 Open Space Acquisition	ECONOMY	-Staff attend monthly Basin Open Space Advisory Committee-Staff manage monthly COSAC meetings and update Council-Continued open space acquisition negotiations with landowners - Continued updates to Council in CLOSED per ongoing landowner discussions/budget -Coordination of RCST Bonding timeline per possible acquisition targets	On Track	2 Dept	Ongoing		High	Heinrich Dieters (Open Space Project Manager)Nate Rockwood (Capital Budget Manager)	Council Priority: Open Space Acquisition
40313 ENGINEERING									
0023 Storm Water Utility Study	ENGINEERING	Study to look at the issues associated with creating and maintaining a storm water utility	Delayed	1 Dept	06/01/2013	7/31/2015	High	Matt Cassel (City Engineer)	Moved to Public Utilities
0412 Storm Water Improvements	ENGINEERING	Identify, obtain funding, fix and repair one(1) project storm water issue within the city annually	On Track	2 Dept	Ongoing		High	Matt Cassel (City Engineer)	Annually
40104 INTERGOVERNMENTAL & ENVIRONMENT									
0223 Evaluate future uses and when those uses will be needed.	ENVIRONMENTAL REGULATORY	Analysis and recommendation to Council.	On Track	2 Dept	Ongoing		High	Jim Blankenau (Environmental Reg. Program Manager)	Blue Ribbon Commission is set to begin meeting in February. Have contacted EPA about proposed changes to Soils Ordinance. Council Priority: Clean Soils
0432 Determine City Council's "Green Vision"	INTERGOVERNMENTAL & ENVIRONMENT	Council Renewables Study Session	On Track	2 Dept	04/01/2014	12/31/2014	High	Matt Abbott	Feedback from this meeting will structure ongoing deliverables. This goal is about three quarters of the way complete, and will be completed by the end of the year. Council Priority: Community-wide renewable energy policy and action plan
0433 Municipal & Community Green Building Standards	INTERGOVERNMENTAL & ENVIRONMENT	Green Building Council Study Session	On Track	2 Dept	Ongoing		High	Matt Abbott, Chad Root	First meeting with Council will be 6/26/2014 Council Priority: Municipal & Community Green Building Standards
0434 Solar Panels	INTERGOVERNMENT	Solar panels on the roof of PC	On Track	2 Dept	06/01/2015		High	Matt Abbott, Ken	Delayed due to lack of funding.

Quarterly Goals – Preserving & Enhancing the Natural Environment

May 28, 2015

Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
	AL & ENVIRONMENT	MARC.						Fisher (Recreation Manager)	Council Priority: Municipal & Community Green Building Standards; CIP request submitted waiting to hear on funding
0457 Soil Ordinance Outreach Plan	INTERGOVERNMENT AL & ENVIRONMENT	Web page and mailers	Complete	3 Dept	07/01/2014	11/1/2014	High	Jim Blankenau	Delay of goal completion is based on delay of soils ordinance change delays. Council Priority: Clean Soils
0458 New Soils Ordinance Web Page	INTERGOVERNMENT AL & ENVIRONMENT	New web map and new web page	On Track	2 Dept	05/01/2014	11/1/2014	High	Jim Blankenau	Web map is active. Designing new web page. Council Priority: Clean Soils
0459 Soil Transfer Station	INTERGOVERNMENT AL & ENVIRONMENT	Meet with EPA; Feasibility Study	On Track	2 Dept	01/01/2015		High	Jim Blankenau	Council Priority: Clean Soils
0460 Amend Soils Ordinance	INTERGOVERNMENT AL & ENVIRONMENT	Meet with EPA; Adapt changes	On Track	2 Dept	08/01/2014	12/1/2014	High	Jim Blankenau	Updated date based on meetings with the EPA. Council Priority: Clean Soils
40031 LEGAL									
0436 Prosecution E-filing and Paperless Case Management	LEGAL		On Track	2 Dept	10/01/2014		High	Lisa Rogers and Tricia Lake	
40451 WATER OPERATIONS									
0298 Complete and submit detailed engineering and financial analysis of options for UPDES compliance for Judge Tunnel and identification of the preferred alternative	WATER OPERATIONS	Recommended Treatment option for Judge	On Track	2 Dept	10/01/2015	12/31/2017	High	Clint McAfee	Staff is working on an alternatives analysis. Date was renegotiated in favor of Park City
0356 Judge/Spiro Mine Maintenance	WATER OPERATIONS	Long Term, reliable water sources	On Track	2 Dept	Ongoing		High	Kyle MacArthur (Water Operations Team Leader)	Mine Maintenance is up to date. Will be installing communication infrastructure by the end of 2014.
0357 Well and Spring Maintenance	WATER OPERATIONS	Long Term, reliable water sources	On Track	2 Dept	Ongoing		High	Kyle MacArthur (Water Operations Team Leader)	This is up to date.
0358 Update and Enforce Source Protection Plan	WATER OPERATIONS	Long Term, Reliable Water Sources	On Track	2 Dept	Ongoing		High	Kyle MacArthur (Water Operations Team Leader)	This plan is up to date with the Utah Division of Drinking Water
0359 Empire Tank Replacement	WATER OPERATIONS	Staff Recommendation of Size and Schedule	On Track	2 Dept	12/15/2013	12/31/2014	High	Roger McClain (Water Engineer)	The existing Empire Tank has been repurposed to a raw water tank. This storage for drinking water will need to be replaced in the next few years. However, in order to delay this cost, we are looking at some pressure

Quarterly Goals – Preserving & Enhancing the Natural Environment

May 28, 2015

Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
									zone changes that would tap into the storage of the existing Aire Tank. These modifications will provide adequate fire flow and peak day storage for the near term. As the plans for the Treasure Development and the lower PCMR area start to come together, we will be able to more accurately determine the size and location of the replacement tank.
0362 Analyze and potentially, propose rate structure alternatives to meet revenue requirements and encourage water conservation	WATER OPERATIONS	Potential Rate alternative	On Track	2 Dept	Ongoing		High	Clint McAfee (Water Manager)	We will be looking at our rate structure to determine if a more aggressive conservation approach could be implemented. We will also be considering a higher base rate to cover fixed water operating costs. Staff will present options and recommendations to Council.
0363 Propose water code changes to clarify collections and other process improvements	WATER OPERATIONS	Proposed municipal code revisions	On Track	2 Dept	12/15/2013	10/1/2014	High	Jason Christensen (Water Conservation Business Coordinator)	We will be proposing changes to certain sections of the water code, most of which will be to clarify sections and improve existing processes.
0365 WTP Micro-hydro Power Generation Station	WATER OPERATIONS	Power production from new station	On Track	2 Dept	08/01/2014	1/1/2017	High	Roger McClain (Water Engineer)	Two sites have been identified for micro-hydro: at Quinns WTP and at Spiro WTP. The cost of this infrastructure is in the financial model but there is still work to do before we can design and construct a working facility. Micro Hydro will be a part of the treatment processes that will treat the Judge and Spiro Tunnels. Micro-hydro will be integrated into the design and construction of these facilities.
0368 Update water impact fee study and upgrade financial model for water fund	WATER OPERATIONS	Impact Fee Adoption and Updated Model	On Track	2 Dept	07/01/2014	10/1/2014	High	Clint McAfee	Work is 95% complete. We are a few months behind schedule due to a variety of reasons including the complexity of the study and the level of detail in the analysis.
0370 Judge Tunnel Pipeline	WATER OPERATIONS	Complete from Judge to Spiro WTP	On Track	2 Dept	12/15/2015		High	Roger McClain (Water Engineer)	This project is the first major step toward improving the water quality from the mine tunnels and complying

Quarterly Goals – Preserving & Enhancing the Natural Environment

May 28, 2015

Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
									with the Safe Drinking and Clean Water Acts. This project is in progress. This project is partially funded by a STAG Grant in the amount of \$1.9M.
0371 Obtain UPDES permits for the Judge and Spiro Tunnels	WATER OPERATIONS	UPDES permits	On Track	2 Dept	12/15/2014		High	Clint McAfee (Water Manager)	We are close to permits and an agreement with the Utah Division of Water Quality on a compliance schedule and terms. Both the City and DWQ have interest in finalizing the permits and the agreement asap.
0372 Continue to Participate in Western Summit County Project	WATER OPERATIONS	Annual Updates on Supply and Demand, regionalization fees, and provide input on future regional projects	On Track	2 Dept	12/15/2015		High	Clint McAfee (Water Manager)	This is on track, The Master Agreement was executed mid-2013. A three way interconnection between Park City, Mountain Regional, and Summit Water is being studied.
0373 Continue optimization of Spiro WTP to gain more stable production capacity, better process functionality and more robust compliance reliability.	WATER OPERATIONS	Facility assessment and associated technical memorandum.	On Track	2 Dept	12/15/2013	12/31/2014	High	Michelle DeHaan (Water Quality and Treatment Manager)	This is an ongoing effort. Much progress has been made with this process including in the chemical feed system, PLC system, filter run times, influent WQ parameters, solids handling and processing and many others. Recent changes to the structure of the Water Department have also greatly improved the ability to have dedicated operators running the WTP rather than the entire team. With more consistent operating time, each treatment operator has become closer to an expert as they have more time to dedicate to the process with fewer distractions.
0386 Meter Maintenance program	WATER OPERATIONS	meter maintenance programs	On Track	2 Dept	06/15/2013	7/1/2016	High	Jason Christensen (Water Conservation Business Coordinator)	Initially, we identified and replaced about 20 large meters that had a slow decline in reported usage over the years. We are in the process of identifying more meters to replace as a result of the success of the first 20 in term of financial payback. Ultimately, we will have a plan to replace all meters over a period of time in order to accurately capture and charge for water use. We have

Quarterly Goals – Preserving & Enhancing the Natural Environment

May 28, 2015

Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
									replaced over half of the large dual meters within the system. We anticipate entering another contract this fiscal year to do another quarter. We are expending all the budgeted funds each fiscal year toward this goal. We anticipate the large dual meters with be complete FY 2016, at which time we will transition to another group of high priority meters.
0395 Estates Drive Water Line Replacement	WATER OPERATIONS	Replace 750 ft. of corroded water main	On Track	2 Dept	11/01/2013	10/31/2014	High	Roger McClain (Water Engineer)	This section of pipe has regular failures. This contract has been awarded and work is expected to begin in August of 2014.
0402 Water Master Plan Update - 2013	WATER OPERATIONS	Updated potable and raw water system planning update / to be incorporated in the IWRP / Council approval	On Track	2 Dept	01/01/2014	12/31/2014	High	Roger McClain (Water Engineer)	The master plan is another task that is always evolving and updated. The purpose is to accurately plan for improvements in the system related to growth and existing deficiencies. This project has been delayed due to delays in other large projects including the work relating to the discharge permits for the Judge and Spiro Tunnels.
0408 Pursue working leak detection.	WATER OPERATIONS	A process that maximizes our ability to detect leaks within our current software suite	On Track	2 Dept	09/15/2013	7/1/2015	High	Jason Christensen (Water Conservation Business Coordinator)	There are two pieces to leak detection. First, detecting and notifying customers of leaks after their meter. With the deployment of the Customer Portal we are now automatically through email notifying any customer if there usage meets criteria consistent with a leak. Second, identifying leaks and losses out within the system. We are working to identify the best approach to this item, and will continue to explore a detection method.
0418 Complete and submit PCMC Integrated UPDES Plan to Division of Water Quality	WATER OPERATIONS	Draft Integrated Plan	On Track	2 Dept	10/01/2014	12/31/2015	High	Clint McAfee	Staff is drafting Plan. Date was renegotiated in favor of Park City

AN INCLUSIVE COMMUNITY OF DIVERSE ECONOMIC & CULTURAL OPPORTUNITIES

Success of this Priority is defined as:

Park City is a community where residents can live, work and play. In order to maintain Park City's appeal, PCMC invests in those areas that ensure our continued success. Through our planning and economic development efforts, we balance the historic character and small town atmosphere with the varying needs of our residents and visitors. A mix of cultures, perspectives and lifestyles is welcomed and celebrated. There are diverse job opportunities that pay a living wage and enable full-time residents to live within a reasonable distance of their jobs. Part-time residents

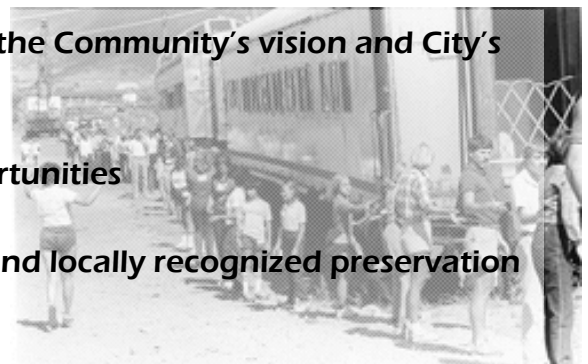
are welcomed, engaged and contribute to the community character. Preserving our unique history is vital to the longevity of the City's character and is at the forefront when key planning and economic development decisions are made. The impact of regional growth pressures have been managed and mitigated by Park City's ongoing collaboration with local and regional stakeholders. These cooperative efforts result in innovative economic strategies, preservation of the natural setting, and partnerships that lead to prosperity throughout the region.

Desired Outcomes The Community and the City Council have identified the following desired outcomes related to this priority:

- Residents live and work locally
- Jobs paying a living wage
- Preserved and celebrated history; protected National Historic District
- Cluster development while preserving open space
- Part-time residents that invest and engage in the community
- Shared use of Main Street by locals and visitors
- Skilled, educated workforce
- Entire population utilizes community amenities
- Community gathering spaces and places
- Physically and socially connected neighborhoods
- Vibrant arts and culture offerings
- Diverse population (racially, socially, economically, geographically, etc.)
- Primarily locally owned businesses
- Safe Community

Key Strategies

- Develop long range planning practices that achieve the Community's vision and City's Core Values
- Foster Affordable Housing and Senior Services
- Provide a Variety of High Quality Recreational Opportunities
- Retain & Attract Diversified Business Types
- Safeguard Historic Preservation through nationally and locally recognized preservation standards
- Emphasize & Expand Educational Aspect of Library

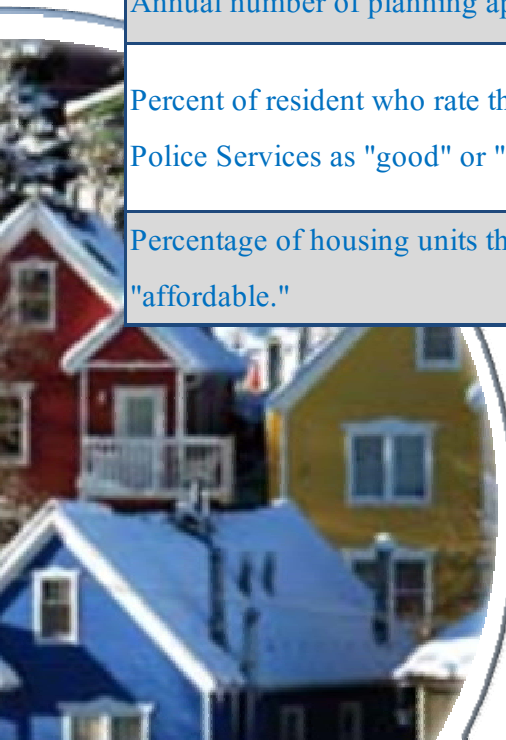


COMMUNITY OF DIVERSE ECONOMIC & CULTURAL OPP'S (CONT.)

Key Indicators

KEY INDICATOR	YEAR				ASSESSMENT	
	2011	2012	2013	2014	Benchmark	Trend
Annual percent conviction rate of misdemeanor charges.	90%	90%	90%	90%	N/A	Neutral
Annual number of Building Permits.	903	989	1042	1350	N/A	Positive
Percent of residents who rate the opportunities to attend or participate in community matters as "good" or "excellent."	84%	84%	84%	84%	Higher	Neutral
Percent of residents who rate Quality of Economic Development Services as "good" or "excellent."	58%	58%	57%	57%	Similar	Neutral
Number of Community Preparedness outreach items (print, radio, newspaper, web, presentations etc.).	N/A	22	33	1,583	N/A	Positive
Percent of construction projects "Substantially" completed within a construction season.	N/A	N/A	50%	40%	N/A	Negative
Number of library visits per capita (annually).	16.05	14.60	14.21	7.95	Below	Negative
Annual number of planning applications.	282	332	424	452	N/A	Positive
Percent of resident who rate the quality of Police Services as "good" or "excellent."	81%	81%	77%	77%	Similar	Negative
Percentage of housing units that are "affordable."	6.50%	5.00%	5.10%	5.30%	N/A	Neutral

The Key Indicators above provide a snapshot of how the community is doing on our goal of fostering an Inclusive Community of Diverse Economic and Cultural Opportunities. Indicators were taken from Department Performance Measures as well as the National Citizens' Survey, which is given every two years. Where information is available, the indicators are benchmarked against other communities and/or trended over time to highlight areas for improvement.



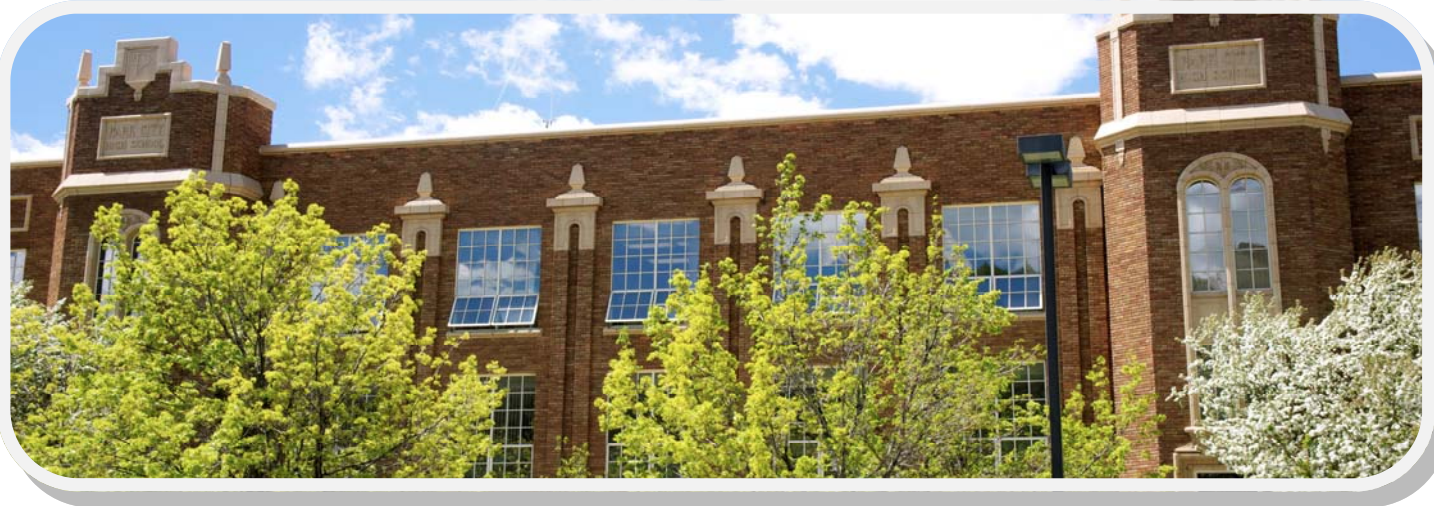
Biennial Plan for Community of Diverse Economic & Cultural Opp's

Recent Successes

- Increase in Library Participation, Programs, and Outreach
- Seed Program for Library Digital Lab
- Designing 21st Century Library
- Completed Memorial Wall in Cemetery
- Maximized McPolin Farm Event Participation
- Police Body Cams for Transparent Government
- Enhanced Victim Advocate Program with full-time staffing
- Evidence Room Staffing
- Created Lieutenant Position
- Creation of Safety Committee and Training Program
- Affordable Housing Fraud Criminal Ordinance
- New Historic Grant Criteria
- General Plan Completion and APA Award
- New Business License Inspector

Current Challenges

- Balance Between Tourism & Quality of Life for Local Residents
- Rapidly Changing Technology
- Local & Regional Growth Pressures
- Transition to New Library Facility
- Funding for Capital Projects
- Protection of Historic Fabric, Main Street Historic District Designation and Park City's Iconic McPolin Farm National Historic Designation
- Significant Increase in Planning Application and Building Permit Submittals
- Public Safety Staffing Pressures due to Special Events, Calls for Service, & Community Needs
- Meeting Workforce Housing Needs
- Staffing Needs due to McPolin Events
- Impact of Regional Development
- Competing for Qualified Staff Members
- Funding for Stabilization of Historic Barn
- Affordable Commercial Development



Trends & Opportunities

- Aging Population
- Regional Collaborative Planning
- E-books & Digital Media Labs in Libraries
- Libraries as Community Centers
- Rising Property Values
- Increased Demand for Technology
- Increased Technological Services, including New Programs
- Annexation Boundaries
- New Technology and Apps
- Public Private Partnerships
- 2nd Mortgage/Equity Sharing Programs
- Bonanza Park, Lower Park Avenue, & Prospector Square Area Plans
- Business Incubator
- Resort Ownership Change
- University Partnerships
- Inclusion of Ski Era Architecture in Preservation Planning

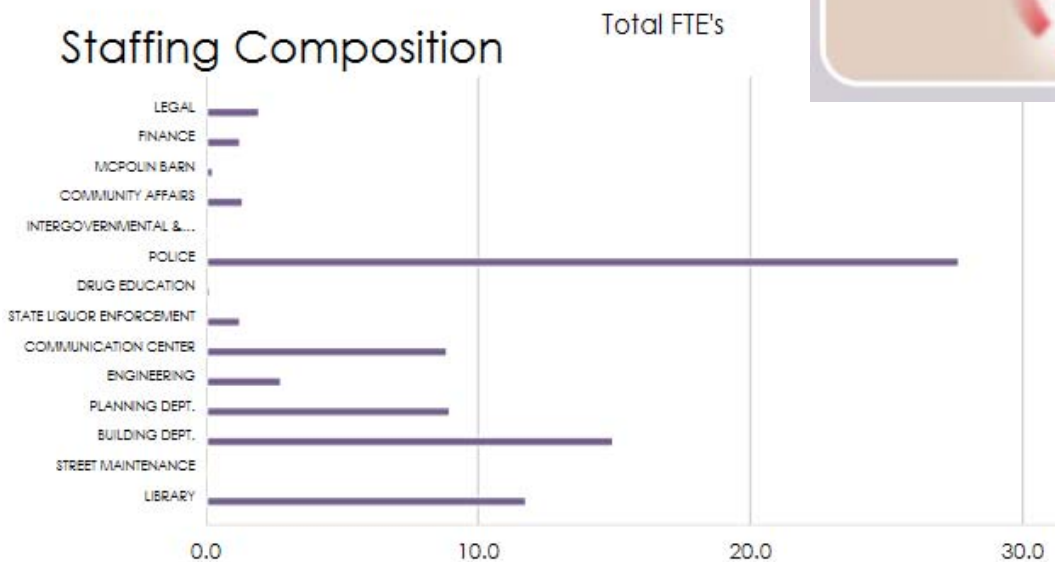
Action Plan for Community of Diverse Economic & Cultural Opp's

Staff Action Plan

- General Plan Implementation
- Bonanza Park Area Plan and Form Based Code
- Lower Park Redevelopment Area Plan, including Senior & Affordable Housing
- Prospector Square Area Plan
- Less Intensive Rocky Mountain Power Substation Upgrade
- Identify Target Properties & Development for Direct Business Recruitment Plan
- Staffing Needs due to Increased Bldg Activity
- Intensive Level Survey of Main Street Historic District
- Completion of McPolin Complex Preservation Plan and Analysis
- Complete Library Expansion Project
- Staffing Plan for Post-Library Expansion
- Mortgage Assistance Tool
- Continued partnership with Summit County to carry out the Senior Strategic Plan through the Senior Working Group
- Short and Longer-Term Affordable Housing Implementation Plans

Budget Plan FY16

- **Building:** Fire Information Signs, contract service increases for Fire Inspection and Plan Check reviews and part-time Front Desk Assistant (\$40k).
- **Planning:** Increase (\$30k) in consultant services for Bonanza Park and Prospector Area Plans.
- **Library:** New Community Engagement program with the completion of the new Library Building. Add Community Engagement Librarian and Youth Library Assistant (\$111k). \$31k increase for materials and supplies.
- **Dispatch:** URS benefit increase for Dispatch personnel to match other Public Safety positions (\$53k).
- **Engineering:** Add Public Improvements Engineer to help with workload and plan check bottleneck.



Department Business Plans

Each city department has a business plan to identify current goals and activities. Business plans can be found at <http://www.parkcity.org/index.aspx?page=541&parent=10259>

Request by Program – An Inclusive Community of Diverse Economic & Cultural Opportunities

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016
40104 INTERGOVERNMENTAL & ENVIRONMENT												
Leadership Park City	INTERGOVERNMENTAL & ENVIRONMENT	4	13.50	\$133,059	\$121,058			\$0		\$-133,059	Assistant City Manager to take over budget for this program.	City Manager Recommendation: Leadership Budget will be moved out of Intergovernmental/Env. into its own dept. Some personnel reallocated to other programs within Intergovernmental/Env Dept.
Total 40104 INTERGOVERNMENTAL & ENVIRONMENT		4		\$133,059	\$121,058			\$0		\$-133,059		
40136 LEADERSHIP												
Leadership Park City	INTERGOVERNMENTAL & ENVIRONMENT	4	13.50		\$91,680	\$91,680	\$91,680	\$0	\$91,680	\$91,680	Assistant City Manager to take over budget for this program.	City Manager Recommendation: Leadership Budget will be moved out of Intergovernmental/Env. into its own dept. Some personnel reallocated to other programs within Intergovernmental/Env Dept.
Total 40136 LEADERSHIP		4			\$91,680	\$91,680	91,680	\$0	\$91,680	\$91,680		
40231 COMMUNICATION CENTER												
Dispatch	POLICE	1	21.50	\$722,890	\$729,199	\$729,199	\$790,524	\$-46,000	\$744,524	\$67,635	Police management: URS has opened up the possibility of increasing the URS benefit for Dispatcher personnel to 34.05% over their current 18.47%.	City Manager recommended increase in hopes of discouraging turnover and helping with recruitment (\$53k).

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Total 40231 COMMUNICATION CENTER		1		\$722,890	\$729,199	\$729,199	790,524	\$-46,000	\$744,524	\$67,635		
40313 ENGINEERING												
Inspections	BUILDING & ENGINEERING	2	19.00	\$182,896	\$125,410	\$125,410	\$132,290	\$-226,395	\$-94,106	\$-50,606		Engineering: \$65k in contract services goes away in FY16 for PC Heights (one-time). Engineering: Increase Full-time Benefited budget for a Public Improvements Engineer (\$124k). Engineering: Position recommended based off of high-score and established need. Public Improvements Engineer is recommended in order to help with Engineering workload, and to reduce a plan check bottleneck. Contract services recommended based on revenue offset.
Engineering Project Management	ENGINEERING	2	17.75	\$228,547	\$324,137	\$324,137	\$350,134	\$-35,013	\$315,120	\$121,587		Engineering: Increase Full-time Benefited budget for a Public Improvements Engineer (\$124k). Engineering: Position recommended based off of high-score and established need. Public Improvements Engineer is recommended in order to help with Engineering workload, and to reduce a plan check bottleneck.
Plan/Application Review	BUILDING, PLANNING & ENGINEERING	3	17.25	\$59,439	\$64,989	\$64,989	\$86,461	\$-15,000	\$71,461	\$27,022		Engineering: Increase Full-time Benefited budget for a Public Improvements Engineer (\$124k). Engineering: Position recommended based off of high-score and established need. Public Improvements Engineer is recommended in order to help with Engineering workload, and to reduce a plan

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												check bottleneck. City Manager Recommendation: add Community Development position (E13: \$185k) at 0.25 each in Planning, Building, Engineering, and
Total 40313 ENGINEERING		7		\$470,882	\$514,536	\$514,536	568,884	\$-276,409	\$292,475	\$98,002		
40342 PLANNING DEPT.												
Long Range Planning	PLANNING	2	17.75	\$243,485	\$341,131	\$279,095	\$231,799	\$0	\$231,799	\$-11,687	\$97k increase to contract services for various projects.	RT Rec: \$35k recommended increase based off of high score and established need. CM Rec: Remove Planning Director position (E10: \$151k) and add Community Development position (E13: \$185k) at 0.25 each in Planning, Building, Engineering, and Transportation Planning. Decrease contract Current Planning Manager (\$132k) and add FTR position (E09: \$143k).

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May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016
Historic District Design Review	PLANNING	4	14.00	\$255,973	\$221,693	\$221,693	\$216,085	\$0	\$216,085	\$-39,888	Move \$35k to 'Long Range Planning' program.	Results Team recommends contract service transfer. CM Rec: Remove Planning Director position (E10: \$151k) and add Community Development position (E13: \$185k) at 0.25 each in Planning, Building, Engineering, and Transportation Planning. Decrease contract Current Planning Manager (\$132k) and add FTR position (E09: \$143k).
Special Planning Projects - Inter-Dept	PLANNING	4	12.75	\$99,536	\$99,742	\$99,742	\$82,773	\$0	\$82,773	\$-16,763		City Manager Recommendation: Remove Planning Director position (E10: \$151k) and add Community Development position (E13: \$185k) at 0.25 each in Planning, Building, Engineering, and Transportation Planning. Decrease contract Current Planning Manager (\$132k) and add FTR position (E09: \$143k).
Total 40342 PLANNING DEPT.		10		\$598,994	\$662,566	\$600,530	530,657	\$0	\$530,657	\$-68,337		

Request by Program – An Inclusive Community of Diverse Economic & Cultural Opportunities

May 28, 2015

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40352 BUILDING DEPT.												
Code Enforcement	BUILDING	2	19.75	\$230,305	\$243,627	\$231,356	\$245,302	\$-84,790	\$160,512	\$14,998		<p>Building: Increase in materials due to increased workload and demand. Fire equipment and contracting fees, contract services (fire and inspections), uniforms and personal protective equipment, software, laptops, training & conference travel, mileage reimbursement, etc. Total materials and supplies request: \$147,835. Increase 2 grades for 4 Senior Building Inspectors and 1 grade for 2 Plan Check Coordinators, Building Inspector Supervisor, and 1 Deputy Building Official (\$87k).</p> <p>Building - Results Team recommendation: Increase of \$30k in materials and supplies based off of department prioritization, established need, and revenues: Fire equipment, contracting fees, fire contract services, and uniforms and PPE. Front desk contract paid for within existing resources, inspection contracts paid for out of contingency (if needed), and software moved to CIP process. City Manager recommendation: Increase grades for 4 Senior Building Inspectors, 2 Plan Check Coordinators, Building Inspector Supervisor, and 1 Deputy Building Official (\$58k) City Manager Recommendation: Remove Planning Director position (E10: \$151k) and add Community</p>

Request by Program – An Inclusive Community of Diverse Economic & Cultural Opportunities

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016
												Development position (E13: \$185k) at 0.25 each in Planning, Building, Engineering, and Transportation Planning.
Inspections	BUILDING & ENGINEERING	2	19.00	\$916,395	\$989,724	\$929,608	\$967,624	\$-697,395	\$270,229	\$51,229	Building: Increase in materials due to increased workload and demand. Fire equipment and contracting fees, contract services (fire and inspections), uniforms and personal protective equipment, software, laptops, training & conference travel, mileage reimbursement, etc. Total materials and supplies request: \$147,835.	Building - Results Team recommendation: Increase of \$30k in materials and supplies based off of department prioritization, established need, and revenues: Fire equipment, contracting fees, fire contract services, and uniforms and PPE. Front desk contract paid for within existing resources, inspection contracts paid for out of contingency (if needed), and software moved to CIP process. City Manager recommendation: Increase grades for 4 Senior Building Inspectors, 2 Plan Check Coordinators, Building Inspector Supervisor, and 1 Deputy Building Official (\$58k)

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May 28, 2015

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Fire Safety	BUILDING	2	17.75	\$325,842	\$360,770	\$333,849	\$349,227	\$-64,170	\$285,057	\$23,385	Building: Increase in materials due to increased workload and demand. Fire equipment and contracting fees, contract services (fire and inspections), uniforms and personal protective equipment, software, laptops, training & conference travel, mileage reimbursement, etc. Total materials and supplies request: \$147,835. Increase 2 grades for 4 Senior Building Inspectors and 1 grade for 2 Plan Check Coordinators, Building Inspector Supervisor, and 1 Deputy Building Official (\$87k).	Building - Results Team recommendation: Increase of \$30k in materials and supplies based off of department prioritization, established need, and revenues: Fire equipment, contracting fees, fire contract services, and uniforms and PPE. Front desk contract paid for within existing resources, inspection contracts paid for out of contingency (if needed), and software moved to CIP process. City Manager recommendation: Increase grades for 4 Senior Building Inspectors, 2 Plan Check Coordinators, Building Inspector Supervisor, and 1 Deputy Building Official (\$58k) City Manager Recommendation: Remove Planning Director position (E10: \$151k) and add Community Development position (E13: \$185k) at 0.25

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Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016
												each in Planning, Building, Engineering, and Transportation Planning.
Plan/Application Review	BUILDING, PLANNING & ENGINEERING	3	17.25	\$287,126	\$307,689	\$287,653	\$349,472	\$-282,040	\$67,432	\$62,347	Building: Increase in materials due to increased workload and demand. Fire equipment and contracting fees, contract services (fire and inspections), uniforms and personal protective equipment, software, laptops, training & conference travel, mileage reimbursement, etc. Total materials and supplies request: \$147,835.	Building: Recommended increase of \$30k in materials and supplies based off of department prioritization, established need, and revenues: Fire equipment, contracting fees, fire contract services, and uniforms and PPE. Front desk contract paid for within existing resources, inspection contracts paid for out of contingency (if needed), and software moved to CIP process. City Manager Recommendation: Remove Planning Director position (E10: \$151k) and add Community Development position (E13: \$185k) at 0.25 each in Planning, Building, Engineering, and Transportation Planning. Decrease contract Current Planning Manager (\$132k) and add FTR

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Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016
												position (E09: \$143k).
Total 40352 BUILDING DEPT.		9		\$1,759,667	\$1,901,809	\$1,782,465	1,911,626	\$-1,128,395	\$783,231	\$151,959		
40551 LIBRARY												
Circulation Services	LIBRARY	1	22.50	\$296,670	\$312,499	\$298,906	\$297,437	\$-6,300	\$291,137	\$767		Senior Librarian for Community Engagement (\$90,000, which includes benefits), a Community Engagement Library Assistant (\$14,700), and a Senior Library Assistant for Youth Services (\$60,000, which includes benefits) plus computer resources and software, personnel training, books and materials (\$51,000). RT Rec: Senior Librarian and materials recommended in order to implement a new program within the newly constructed library based off of established need and demand. Other positions not recommended due to low position voting scores. CM Rec: Add Senior Library Assistant for Youth Services by decreasing part-time budget (\$40k) and materials and supplies request (\$20k). Zero-sum budget.
Reciprocal Borrowing	LIBRARY	1	22.00	\$8,986	\$17,340	\$16,441	\$16,620	\$0	\$16,620	\$7,634		Senior Librarian for Community Engagement (\$90,000, which includes benefits), a Community Engagement Library Assistant (\$14,700), and a Senior Library Assistant for Youth Services (\$60,000, which includes benefits) plus computer resources and software, personnel training, RT Rec: Senior Librarian and materials recommended in order to implement a new program within the newly constructed library based off of established need and demand. Other positions not recommended due to low position voting scores. CM Rec: Add Senior Library Assistant

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May 28, 2015

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											books and materials (\$51,000).	for Youth Services by decreasing part-time budget (\$40k) and materials and supplies request (\$20k). Zero-sum budget.
Community Engagement	LIBRARY	3	17.00		\$121,806	\$109,795	\$111,599	\$0	\$111,599	\$111,599	90% of a Senior Librarian (\$82,350), 82% of a Part-Time Library Assistant (\$12k) and \$2k in extra money requested for Library special events programs. These requests would be partially offset by fees generated by room rental at the Library.	RT Rec: Senior Librarian and materials recommended in order to implement a new program within the newly constructed library based off of established need and demand. Other positions not recommended due to low position voting scores. CM Rec: Add Senior Library Assistant for Youth Services by decreasing part-time budget (\$40k) and materials and supplies request (\$20k). Zero-sum budget.

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May 28, 2015

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Technical Services	LIBRARY	1	22.50	\$281,899	\$280,010	\$277,292	\$282,240	\$-4,200	\$278,040	\$341	Senior Librarian for Community Engagement (\$90,000, which includes benefits), a Community Engagement Library Assistant (\$14,700), and a Senior Library Assistant for Youth Services (\$60,000, which includes benefits) plus computer resources and software, personnel training, books and materials (\$51,000).	RT Rec: Senior Librarian and materials recommended in order to implement a new program within the newly constructed library based off of established need and demand. Other positions not recommended due to low position voting scores. CM Rec: Add Senior Library Assistant for Youth Services by decreasing part-time budget (\$40k) and materials and supplies request (\$20k). Zero-sum budget.
Youth & Spanish Services	LIBRARY	1	22.50	\$162,962	\$220,514	\$177,770	\$189,015	\$-4,200	\$184,815	\$26,053	Senior Librarian for Community Engagement (\$90,000, which includes benefits), a Community Engagement Library Assistant (\$14,700), and a Senior Library Assistant for Youth Services (\$60,000, which includes benefits) plus computer resources and software, personnel training, books and materials (\$51,000).	RT Rec: Senior Librarian and materials recommended in order to implement a new program within the newly constructed library based off of established need and demand. Other positions not recommended due to low position voting scores. CM Rec: Add Senior Library Assistant for Youth Services by decreasing part-time budget (\$40k) and materials and supplies request (\$20k). Zero-

Request by Program – An Inclusive Community of Diverse Economic & Cultural Opportunities

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016
												sum budget.
Adult Services	LIBRARY	1	22.50	\$235,818	\$252,481	\$249,156	\$249,762	\$-6,300	\$243,462	\$13,944	Senior Librarian for Community Engagement (\$90,000, which includes benefits), a Community Engagement Library Assistant (\$14,700), and a Senior Library Assistant for Youth Services (\$60,000, which includes benefits) plus computer resources and software, personnel training, books and materials (\$51,000).	RT Rec: Senior Librarian and materials recommended in order to implement a new program within the newly constructed library based off of established need and demand. Other positions not recommended due to low position voting scores. CM Rec: Add Senior Library Assistant for Youth Services by decreasing part-time budget (\$40k) and materials and supplies request (\$20k). Zero-sum budget.
Total 40551 LIBRARY		8		\$986,335	\$1,204,650	\$1,129,359	1,146,674	\$-21,000	\$1,125,674	\$160,339		
40990 EMERGENCY CONTINGENCY												
Emergency Management	EMERGENCY MANAGEMENT & POLICE	1	21.75	\$96,000	\$121,000	\$121,000	\$100,000	\$-1,998	\$98,002	\$4,000	EM: \$25k every year added to this account.	City Manager Recommendation: \$100k cap. Work on policies regarding accessing fund balance for emergencies.
Total 40990 EMERGENCY CONTINGENCY		1		\$96,000	\$121,000	\$121,000	100,000	\$-1,998	\$98,002	\$4,000		

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May 28, 2015

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42181 ECONOMIC DEVELOPMENT GRANT													
Economic Development Grant	ECONOMY	4	13.50		\$10,000	\$10,000	\$10,000	\$0	\$10,000	\$10,000		The request is for \$50k in non-departmental money to fund an ED Grant Program	Recommended \$40k increase to cover Economic Development Grants out of Lower Park & Main Street RDA as well as \$10k out of the General Fund.
Total 42181 ECONOMIC DEVELOPMENT GRANT		4			\$10,000	\$10,000	10,000	\$0	\$10,000	\$10,000			
43303 MAIN STREET RDA													
Historical Incentive Grant	PLANNING	4	14.00				\$30,000	\$0	\$30,000	\$30,000			Technical adjustment, recommended last year.
Economic Development Grant	ECONOMY	4	13.50		\$20,000	\$20,000	\$20,000	\$0	\$20,000	\$20,000		The request is for \$50k in non-departmental money to fund an ED Grant Program	Recommended \$40k increase to cover Economic Development Grants out of Lower Park & Main Street RDA as well as \$10k out of the General Fund.
Total 43303 MAIN STREET RDA		8			\$20,000	\$20,000	50,000	\$0	\$50,000	\$50,000			
43328 LOWER PARK AVENUE RDA													
Economic Development Grant	ECONOMY	4	13.50		\$20,000	\$20,000	\$20,000	\$0	\$20,000	\$20,000		The request is for \$50k in non-departmental money to fund an ED Grant Program	Recommended \$40k increase to cover Economic Development Grants out of Lower Park & Main Street RDA as well as \$10k out of the General Fund.

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Historical Incentive Grant	PLANNING	4	14.00				\$50,000	\$0	\$50,000	\$50,000		Technical adjustment, recommended last year.
Total 43328 LOWER PARK AVENUE RDA		8			\$20,000	\$20,000	70,000	\$0	\$70,000	\$70,000		
TOTAL				\$4,767,827	\$5,396,498	\$5,018,768	5,270,045	\$-1,473,802	\$3,796,243	\$502,218		

Quarterly Goals – An Inclusive Community of Diverse Economic & Cultural Opportunities

May 28, 2015

Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40352 BUILDING DEPT.									
0423 Construction Site Mititgation	BUILDING DEPT.	Mitigate construction impacts on Main Street	On Track	Dept	07/01/2014	1/1/2020	High	Chad Root (Chief Building Official)	Ongoing with new CMP's done by code enforcementThis deadline is ongoing
0424 Business License Investigation	BUILDING DEPT.	Address businesses that do not have valid business licenses/nightly rental licenses	On Track	Dept	01/01/2015	1/1/2020	High	Chad Root (Chief Building Official)	New Business License InspectorThis deadline is ongoing
0425 Meet Increased Inspection Demands for Large Scale Projects	BUILDING DEPT.	provide building inspections within a 72 hrs from initial request	On Track	Dept	01/01/2015	1/1/2020	High	Chad Root (Chief Building Official)	98% completed within 24 hoursThis deadline is ongoing
40100 COMMUNITY AFFAIRS									
0448 City Housing Plan Implementation	COMMUNITY AFFAIRS	Implementing the goals of the city housing plan including developing funding options to foster homeownership opportunities in Park City.	On Track	Dept	Ongoing		Top	Rhoda Stauffer (Affordable Housing)	Deed Restriction template completed in January 2015. Resolution revisions still in process - reviewing additional research and studies by outside experts to present to Council in Spring of 2015. Mortgage program tool still in consideration as part of new program. Council Priority: Affordable, attainable, middle-income housing
0452 Complete area scan	COMMUNITY AFFAIRS	Complete area scan of planned and proposed middle income projects – including Park City Heights and projects in Summit County	Complete	Dept	07/01/2014		Top	Rhoda Stauffer (Affordable Housing)	Council Priority: Affordable, attainable, middle-income housing
0453 Complete a white paper on proposed projects	COMMUNITY AFFAIRS	Complete a white paper on proposed projects, projected need, and tools for meeting those needs for a study session with City Council in September	Complete	Dept	10/01/2014		Top	Rhoda Stauffer (Affordable Housing)	Council Priority: Affordable, attainable, middle-income housing
0461 Community Engagement Process Lower Park RDA	COMMUNITY AFFAIRS	a. ID community & council goalsb. Expert/ professional recommendations	On Track	Dept	09/01/2014	3/1/2015	Top	Phyllis Robinson (Community Affairs Manager)	Council Priority: Citizen Engagement. Project was delayed until Library and Ed Center construction was underway. Design Competition scheduled for Fall/Winter 2014. Construction slated for 2016
0465 Complete revisions to Deed Restriction template and Housing Resolution	COMMUNITY AFFAIRS	Complete revisions to Deed Restriction template and Housing Resolution by October	On Track	Dept	11/01/2014	6/30/2015	Top	Rhoda Stauffer (Affordable Housing)	Deed Restriction template completed in January 2015. Resolution revisions still in process - reviewing additional research and studies by outside experts to present to Council in Spring of 2015. 'Council Priority: Affordable, attainable, middle-income housing

Quarterly Goals – An Inclusive Community of Diverse Economic & Cultural Opportunities

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Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0440 Main Street Enhancements	COMMUNITY AFFAIRS	Completion of infrastructure and sidewalk renovation.	On Track	2 Dept	Ongoing		High	Craig Sanchez (Golf Manager / Community Engagement Liaison)	
40101 ECONOMY									
0186 Develop Business Retention and Attraction Plan	ECONOMY	Adopted Business Retention and Attraction Plan	Delayed	1 Dept	Ongoing		High	Jon Weidenhamer (Economic Development Manager) & Jason Glidden (ED Program Mgr)	A draft plan was reviewed by Council in December 2014. The ED task force was delayed until a new Council liaison was appointed during visioning. A work session update on the ED work plan should be anticipated by July 1, 2014. Council will review priorities and discuss next steps.
0190 Upon Completion of General Plan, Isolate ED Strategies into a document	ECONOMY	Create a summary of General Plan Economic Development strategies.	Delayed	1 Dept	02/01/2014	12/31/2014	High	Jon Weidenhamer (Economic Development Manager)	The General Plan was adopted in March 2014. This is delayed until December 2014
0194 Identify target properties and Development of a Direct Business Recruitment Plan	ECONOMY	Business Recruitment Program	On Track	2 Dept	Ongoing		High	Jon Weidenhamer (Economic Development Manager) & ED Pgm. Mgr.	A work session update on the ED work plan should be anticipated by July 1, 2014. Council will review priorities and discuss next steps.
40148 EMERGENCY MANAGEMENT									
0037 Develop an online employee preparedness program	EMERGENCY MANAGEMENT	Develop an audio-visual program for employee preparedness review for all city staff.	Delayed	1 Dept	07/01/2013	7/1/2015	High	H Daniels (Emergency Manager)	Just need to tape video and distribute. Delayed by other projects.
0047 Update Hazard Inventory & Vulnerability Analysis (HIVA)	EMERGENCY MANAGEMENT	Updated section in the CEMP	Complete	2 Dept	Ongoing	3/31/2015	High	H Daniels (Emergency Manager) & Emergency Management Group (EMG)	Reviews are completed every two years and the CEMP updated. Completed 2015 updates.
0048 Develop a Continuity of Operations Plan (COOP)	EMERGENCY MANAGEMENT	Completed Plan	Delayed	1 Dept	12/01/2015	6/30/2016	High	H Daniels (Emergency Manager)	New Safety program has taken priority and this is also a complicated and long process project. An initial outline for proceeding is in process
0052 Purchase necessary equipment and upgrade to digital where possible	EMERGENCY MANAGEMENT	All CCVS moved to the central network and analog cameras replaced with digital	On Track	2 Dept	06/01/2015	12/31/2017	High	H Daniels (Emergency Manager), S Robertson (IT Manager) & M Lennan (Building Maintenance Manager)	87 (64%) of our cameras are digital and another 49 need to be converted over the next several years as funding allows.
0300 Develop a citywide Safety program that is consistent throughout all departments and develops a culture of Safety for all	EMERGENCY MANAGEMENT	Utah Occupational Safety and Health (UOSH) Compliance	On Track	2 Dept	12/01/2014	6/1/2016	High	H Daniels (Emergency Manager), D Foster (City Manager), M Dias (Assistant City Manager) & Management Team	Program in its second year of organization and implementation. Probably will take an additional two years to be completely established and functional. Policy and Training in final drafts, Manual in process

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Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
employees									
0304 Online SDS system citywide	EMERGENCY MANAGEMENT	System contracted for and implemented for all buildings and employees	Complete	Dept	06/01/2014	12/31/2014	High	H Daniels (Emergency Manager), M Dias (Assistant City Manager) & Select Departments	
403 13 ENGINEERING									
0003 Rocky Mountain Power System Upgrade	ENGINEERING	1) Approvals for new substation 2) Replacement of overhead power lines 3) Judge Station upgrade	On Track	Dept	01/01/2015	1/1/2016	High	Matt Cassel (City Engineer)	Major changes by Rocky Mtn Power. Waiting for RMP to finalize their agreement with Heber Power. Still waiting
0021 Reconstruction project: Construction of Retaining Wall	ENGINEERING	2013 – repair failed section of Royal Street. 2014 – construction of retaining wall	Complete	Dept	07/01/2014	10/31/2014	High	Matt Cassel (City Engineer)	Project in design. On schedule to complete design and have out to bid this spring with construction this summer. Project completed summer of 2014
0439 Update Engineering Standards	ENGINEERING	Update of Engineering Standards and Specification and creation of standard front end construction documents	On Track	Dept	12/15/2016		High	Matt Cassel (Engineering Manager)	
4055 1 LIBRARY									
0474 Develop opening day collections	LIBRARY	Develop Opening Day Collections	Complete		12/01/2015		High	Jessie Manis-Librarian, Candy Markle-Librarian, Angela Arreche-Librarian, Chris Roh - Librarian	Opening Day collections are being acquired and set aside specifically for the new building, this comes out of the normal budget. Collections are acquired, sorted, and being cataloged.
0476 Continue to work with the selected architectural firm to develop the library renovation	LIBRARY	A completed library that includes solutions for FF&E, technology, flexible spaces, and service provision that meets 21st Century Library standards	Complete		10/01/2015		High	Adriane Herrick Juarez-Director, Jessie Manis-Librarian, Candy Markle-Librarian, Chris Roh-Librarian	The Library Renovation Team continued to meet with architectural team to finalize project plans. FF&E meetings are taking place every three weeks. Team is developing shelving plan, signage order, children's area features, work areas, and the technology plan. Work with architect complete in preparation for opening day.
0477 Develop a plan in coordination with PCMC for oversight of library community rooms	LIBRARY	Policies and procedures, including staffing assignments, for handling reservations in the new facility	On Track		10/01/2015		High	Adriane Herrick Juarez-Director, Jessie Manis-Librarian, Candy Markle-Librarian, Chris Roh-Librarian, Angela Arreche-Librarian, Pam Evans-Circ Team Leader	Angela and Pam have received one software training. Adriane met with Jonathan Weidenhamer & Jason Glidden to begin policy discussion. Adriane submitted models for development via email. Community Engagement Librarian starting July 1.

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Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0478 Explore the possibility of utilizing a bookstore browsing model for utilization in the new library	LIBRARY	A deliberated and informed plan to implement community-friendly browsing collections, including face-out displays, signage, and ease of way-finding	On Track	2	10/01/2015		High	Adriane Herrick Juarez-Director, Jessie Manis-Librarian, Candy Markle-Librarian, Chris Roh-Librarian, Angela Arreche-Librarian, Pam Evans-Circ Team Leader	Former Cataloging Librarian researched a variety of models. Conversations with architect continue to explore this option. Staff has explored options for highlighting Dewey areas with signage and creating abundant display areas. Display areas in place throughout the library including bookstore browsing model in new information desk area.
0479 Train staff in the elbow-to-elbow service model	LIBRARY	All staff members understand and are prepared for the expectation of providing responsive service utilizing new technology and community spaces in an upgraded building	Complete	3	10/01/2015		High	Adriane Herrick Juarez-Director, Jessie Manis-Librarian, Candy Markle-Librarian, Chris Roh-Librarian, Angela Arreche-Librarian, Pam Evans-Circ Team Leader	Staff visited the Springville Library to view a working model. Responsible parties are writing a training plan. Finalization of service model is currently taking place and trainings have begun.
0481 Expand the library's Digital Media Lab and promote the amenities to the community	LIBRARY	An updated Digital Media Lab developed in cooperation with the PCMC IT Department and project planners	Complete	3	10/01/2015		High	Jessie Manis-Librarian, Candy Markle-Librarian, Chris Roh-Librarian	A 3-D printer has been procured, installed, and policies are in place. This has been debuted to the public. A video has been developed to train the public on the equipment. YouCreate Lab in place for opening day.
0482 Promote the library's technology enhancements	LIBRARY	A marketing and awareness campaign that lets the public know what is available at the library for their use	On Track	2	10/01/2016		High	Adriane Herrick Juarez-Director, Jessie Manis-Librarian, Candy Markle-Librarian, Chris Roh-Librarian, Pam Evans-Circ Team Leader	Adriane has done KPCW radio interviews. Librarians have developed a blog. Staff is being trained on technology and promoting word of mouth in the community. Bookmarks, flyers, newsletter items, all created and disseminated.
0483 Implement trainings in the library to educate the public about the library's technology resources	LIBRARY	A developed training-series that is utilized by educated staff to teach technology classes in the library	Complete	3	10/01/2016		High	Jessie Manis-Librarian, Candy Markle-Librarian, Chris Roh-Librarian	Staff trainings have been started and will continue to be developed. Jessie trains all new staff.
0484 Assess community interest and needs for programs, classes & exhibits	LIBRARY	Planning for programs & classes that match community interests and needs, to be implemented in new building	Complete	3	06/01/2015		High	Jessie Manis-Librarian, Candy Markle-Librarian	Partnered on Civil War Exhibit with Summit County, One Book, Holy Cross Ministries Summer School, Books to Movies, Summer Reading Performers at the MARC, Gimme! Online Storytimes, Summer Reading, Grand Opening Planning.
0486 Identify classes for the Digital Media Lab that highlight the new and	LIBRARY	A community experience that creates interest and buzz surrounding the high-tech	Complete	3	06/01/2015		High	Jessie Manis-Librarian, Candy Markle-Librarian, Chris Roh-Librarian	Class Schedule Under Development. We are looking at getting a premium online computer training software called Lynda.

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Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
exciting expansion		offerings in the library							
0487 Work with the Summit County Library, Dolly's Bookstore & other partners to continue the OneBook Program in 2015 & 2016	LIBRARY	A collaborative OneBook program that includes broad community involvement based on an evaluation of desired program outcomes	Complete		08/15/2014		High	Jessie Manis-Librarian	Program has been put into place with partners. Book displays being developed. Initial meeting took place to determine this year's title.
0488 Highlight the library's educational resources to meet current community needs and respond to growing trends	LIBRARY	Publicity designed to bring attention to the wealth of offerings at the library	Complete		06/01/2015		High	Adriane Herrick Juarez-Director, Jessie Manis-Librarian, Candy Markle-Librarian, Chris Roh-Librarian	Radio interviews, calendar, website events, newsletter, social media, flyers & bookmarks all being utilized.
0489 Develop early literacy programming for the new building	LIBRARY	Programming that meets needs & incorporates learning that will prepare children with 21st Century skills	Complete		06/01/2015		High	Candy Markle-Librarian	Early literacy cards printed with a Spanish version this year. Candy Markle has done Spanish/English outreach at St. Mary's. Development of Dia de los Ninos/Dia de los Libros is underway. New instruments were acquired for music and movement.
0490 Implement Utah Kids Ready to Read (UKRTR) programming	LIBRARY	Storytimes and children's programs that incorporate pre-reading concepts developed by UKRTR	Complete		07/01/2016		High	Candy Markle-Librarian	Candy is working with with KUED and partner libraries to develop a super reader program for spring. Our youth program implemented early reading skills in all programming.
0491 Create branding for the renovation through marketing efforts	LIBRARY	A plan developed in conjunction with the PCMC Public Affairs Department that creates excitement and understanding in the community about the library center	Complete		12/01/2015		High	Adriane Herrick Juarez-Director, Jessie Manis-Librarian	Adriane worked with Phyllis and the Whitney's marketing firm to develop the 'transitioning' imagery during the library move and will continue to develop this as we move back to the renovated building. New logo was developed by architectural firm.
0492 Develop library marketing for programs and services	LIBRARY	Publicity & outreach that educates the public about the new and ongoing offerings of the library and they hold for many segments of the community, to include bringing on a library marketing consultant to assist with the graphics and messaging	Complete		12/01/2015		High	Adriane Herrick Juarez-Director, Jessie Manis-Librarian, Candy Markle-Librarian, Chris Roh-Librarian, Pam Evans-Circ Team Leader, Angela Arreche-Librarian	Marketing consultant brought on board September 2014. Responsible parties are working together to develop branding ideas and a 'template' program to solidify brand and messaging. In 2016, this responsibility will fall to the Community Engagement Librarian.

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Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40094 MCPOLIN BARN									
0462 Preservation Plan and Structural Engineer Report	MCPOLIN BARN	Preservation Plan and Structural Engineer Report	Delayed	1 Dept	08/01/2014	7/15/2015	High	Denise Carey	Council Priority: Historic Sites Plan. Structural Plan is complete, Preservation Plan is 90% complete. Staff has met with City Council on the Preservation Plan and will return to Council in Fall 2015 with survey results. Staff hopes to complete a breakdown of the dollar amounts for the minimum to stabilize the Barn and a bid for limited use i.e. tours in the bottom fo the barn. Staff continues to work with Planning Department's Historic Preservation Planner Anne Oliver of SWCA Environmental Consultants to discuss the final draft of the preservation plan and with Brett Goodman, BHB Engineers on the Structural Report and \$\$\$. Utilizing this plan, work efforts can be phased to explore and achieve desired goals. Further, the preservation plan will allow owners and stewards of the historic site to prioritize their work and responsibly plan for the future.
40342 PLANNING DEPT.									
0004 Lower Park Redevelopment	PLANNING DEPT.	Draft of an area plan presented to City Council, approve goals, strategies and concepts, and ID preferred build-out	On Track	2 Dept	12/01/2013	5/31/2015	Top	Thomas Eddington (Planning Director)	Pending public outreach/charette, work will begin on the draft of the Lower Park Redevelopment Area Plan. The current proposal is to conduct a community charrette process in the spring/summer of 2015, then begin the actual planning document. Council Priority: LPRDA Master Plan
0006 Annual Historic Site Inventory update	PLANNING DEPT.	Updated Historic Site Inventory and individual property site forms adopted by the Historic Preservation Board	On Track	2 Dept	07/01/2013	4/30/2015	Top	Thomas Eddington (Planning Director)	The Planning Department will review the full HSI and reconcile Landmark / Significant structures based upon work completed during the year. Council Priority: Historic Sites Plan

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Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0007 Annual Historic Guidelines update	PLANNING DEPT.	Updated Historic Guidelines adopted by the Historic Preservation Board and daily utilization by Planning Staff	On Track	Dept	07/01/2013	6/30/2015	Top	Thomas Eddington (Planning Director)	A draft update will be produced and brought before the Historic Preservation Board - the nature of these updates will be dependent upon possible expansion of the HSI to include incentivising (not mandatory) ski-era buildings and mine structures. This work will commence upon completion of the HSI work being led by CRSA. Council Priority: Historic Sites Plan
0009 Intensive Level Survey of Main Street Historic District	PLANNING DEPT.	An intensive level survey of each historically designated site to identify important characteristics for preservation (CRSA)	On Track	Dept	07/01/2014	4/30/2015	Top	Thomas Eddington (Planning Director)	CRSA was awarded an intensive level survey contract for Main Street - it is scheduled to be concluded by early 2015. Results may require an update to the Historic Site Inventory. The contract was awarded to CRSA in May. Council Priority: Historic Sites Plan
0001 Bonanza Park Redevelopment Area Plan	PLANNING DEPT.	Implementation of Form Based Code for BOPA as adopted by City Council	On Track	Dept	07/01/2013	5/31/2015	High	Thomas Eddington (Planning Director)	The General Plan was complete and Council directed staff to work on BOPA FBC planning efforts after the GP. With the additional public outreach efforts incorporated, there has been a delay in finalizing the FBC. Staff would like to see the FBC in place prior to the summer construction schedule.
40221 POLICE									
0106 Establish and continue education with Park City Community Anti-bullying Coalition	POLICE	Continue to meet with community coalition and set yearly agenda.	On Track	Dept	01/01/2013	1/1/2016	High	Wade Carpenter	We work with the United Against Bullying Coalition (UABC) on several prevention grants and on their yearly projects related to anti-bullying and student leadership. We are currently evaluating speakers and curriculum for the upcoming 2015 UABC/Leaders 4 Life event. We plan to schedule it on a Friday & Saturday within the first two weeks of November.

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Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0109 Physical Fitness Requirements	POLICE	All officers meet year one requirements according to four year plan.	On Track	2 Dept	Ongoing	11/30/2015	High	Department Administration	<ul style="list-style-type: none"> • 2011: We initiated our department physical fitness program in 2011 which requires our sworn staff to complete a POST PT test every 6 months and pass the final standards by the Fall of 2014. • 2012: We continued to encourage our employees to take advantage of the City Wellness program & to exercise during their work shift time & call load permitting to prepare for the biannual PT test. • 2013: In 2013 Officer Corey Allinson developed a Superior Fitness award program for those employees who wanted to achieve even a higher level of fitness. • 2014: Fall 2014 test only 2 employees failed to achieve all four of the PT standards and 4 employees achieved a Superior Fitness level. • 2015: Spring 2015 test only 3 employees failed to achieve all four of the PT standards and 4 employees achieved the much more difficult Superior Fitness level.
0112 Evaluate traffic enforcement efforts to improve walkability and bike-ability of community.	POLICE	Report on effectiveness of traffic enforcement, education and engineering to promote safer roads for pedestrians, bikes and motorists.	On Track	2 Dept	Ongoing		High	Phil Kirk	Phil works with the traffic sergeant, currently Jay Randall, on a monthly basis to evaluate our traffic enforcement efforts. Phil posts the updated location of the department's speed enforcement trailers on Facebook and sends the speed data collected from the trailers to the City Engineer.

RESPONSIVE, CUTTING-EDGE, & EFFECTIVE GOVERNMENT

Park City Municipal Corporation has earned the trust of the community by engaging its citizens, being responsible stewards of tax dollars and providing uncompromising quality and customer service. This is enabled by a customer-centered organizational structure; a culture that embraces accountability and adapts to change; and funding mechanisms and policies that support innovation. Investing in our people is essential to maintaining a

Success of this Priority is defined as:

high-performing and strategic-minded workforce. PCMC employees are equipped with the core skills that allow them to be self-managed, creative and flexible in anticipating and responding to community needs. Our investments are protected by ensuring that systems and infrastructure are maintained, making responsible and effective use of technology and being fiscally and legally sound.

Desired Outcomes

The Community and the City Council have identified the following desired outcomes related to this priority:

- Fiscally and legally sound
- Engaged, capable workforce
- Well-maintained assets and infrastructure
- Engaged and informed citizenry
- Streamlined and flexible operating processes
- Ease of access to desired information for citizens and visitors

Key Strategies

The following strategies have been identified as critical for achieving Desired Outcomes:

- Stewards of the Public Trust
- Engaged Workforce
- Access/Information
- Strategic Leadership
- Facilitate Citizen Engagement, Public Participation and Timely Communication



RESPONSIVE, CUTTING-EDGE, & EFFECTIVE GOVERNMENT (CONT.)

Key Indicators

KEY INDICATOR	YEAR				ASSESSMENT	
	2011	2012	2013	2014	Benchmark	Trend
General Obligation bond rating (Fitch and S&P).	AA+	AA+	AA+	AA+	N/A	Neutral
Percent of respondents who rated the overall direction PCMC is taking as "good" or "excellent."	70%	70%	64%	64%	Similar	Negative
Percent of respondents who rated the quality of services from PCMC as "good" or "excellent."	83%	83%	80%	80%	Similar	Negative
Annual number of Audit Findings.	0	1	2	0	N/A	Positive
Percent of building repairs made within 30 days of receiving a complaint or request for service.	93%	94%	94%	95%	N/A	Positive
Percentage of Fleet mechanic time spent servicing vehicles and equipment ("Wrench-turning" hours to total hours).	N/A	N/A	75%	79%	N/A	Neutral
Percent of applicant pool qualified for the posted position.	N/A	N/A	90%		N/A	Neutral
Percentage of Facility customer complaints responded to within 72 hours, 24 hours for minor emergencies and 2 hours for major emergencies after receiving a service request.	95%	95%	95%	93%	N/A	Negative
Percent of respondents who rated their overall confidence in Park City as "good" or "excellent."	N/A	N/A	66%	66%	N/A	Neutral
Percent of respondents who rated the overall customer service from Park City as "good" or "excellent."	78%	78%	83%	83%	Similar	Positive
Percent of respondents who rated the public information services in Park City as "good" or "excellent."	83%	83%	82%	82%	Higher	Neutral
Annual number of website hits.	1,182,519	1,345,654	1,267,171	1,338,493	N/A	Positive
Annual number of website hits (mobile).	118,902	153,451	210,982	225,601	N/A	Positive

The Key Indicators above provide a snapshot of how the community is doing on our goal of promoting a Responsive, Cutting-Edge, and Effective Government. Indicators were taken from Department Performance Measures as well as the National Citizens' Survey, which is given every two years. Where information is available, the indicators are benchmarked against other communities and/or trended over time to highlight areas for improvement.

Biennial Plan for Responsive, Cutting-Edge, & Effective Government

Recent Successes

- Building Security Plan (Electronic Key Implementation, Digital Cameras)
- LEAD PC and IREACH
- Clean Audit for 2014 & 25th consecutive GFOA Excellence Award
- Upgraded 2 miles of Fiber Optic Cable to Municipal Facilities
- Initiated Projects Funded through Additional Resort Sales Tax for Open Space, Main St Projects, and Empire Ave
- Wellness Benefits Extended to Families
- Blue Ribbon Commission Implementation
- Implementation of Meeting Management Software
- Active Participant in Mountain Accord
- Digital Acceptance of Water Billing Checks
- Five Voice of the People Awards from ICMA
- Reengaged with Sister City
- Certificate of Achievement from the ICMA Center for Performance Analytics

Current Challenges

- Engaging Diverse Constituencies
- New Facilities & Greater Complexity in Operating Systems (HVAC, Fleet Complexities)
- Pace of Technology Improvements
- Resource Allocation, Staff Workload & Succession
- Limited Resources for Training, Professional, Legal and Licensing Requirements
- Increasingly Specialized Positions due to Digital Technology and Government Regulations
- Workforce Competition with Salt Lake Valley due to Cost of Housing and Commuting
- Funding Capital Improvement Programs (CIP) Priorities (Affordable Housing, Open Space, etc.)
- Long-term Fleet Fuel Strategy (Selected Fuels, Emergency Availability)
- Cyber Security Insurance
- Increases to Health Care Costs and Implementation of Health Care Reform
- Limited Opportunities for Additional Revenue
- Pending State Transportation Tax
- Aligning Regional Goals

Trends & Opportunities

- Alternative Energy and Conservation Infrastructure for Capital Assets
- Increasing Regulatory Environment Requires Monitoring and Training for Financial Reporting
- Environmentally Friendly Cleaning Products
- Consolidation of Local Government Functions & Joint Initiatives Aimed at Overall Cost Reduction
- Technology Trends Change how People Interact with Government and each other
- Increase the Tools and Tactics Needed to Reach a More Diverse Audience and the Need for Non-English Language and Cultural Competency Skills.
- Technology Increasing Cost of Fleet Acquisition & Maintenance
- Additional Building/System Maintenance Specialized Staff
- Widget and Application Development
- Paperless/e-filing in State/Federal Courts
- Expanding Broadband Fiber Network

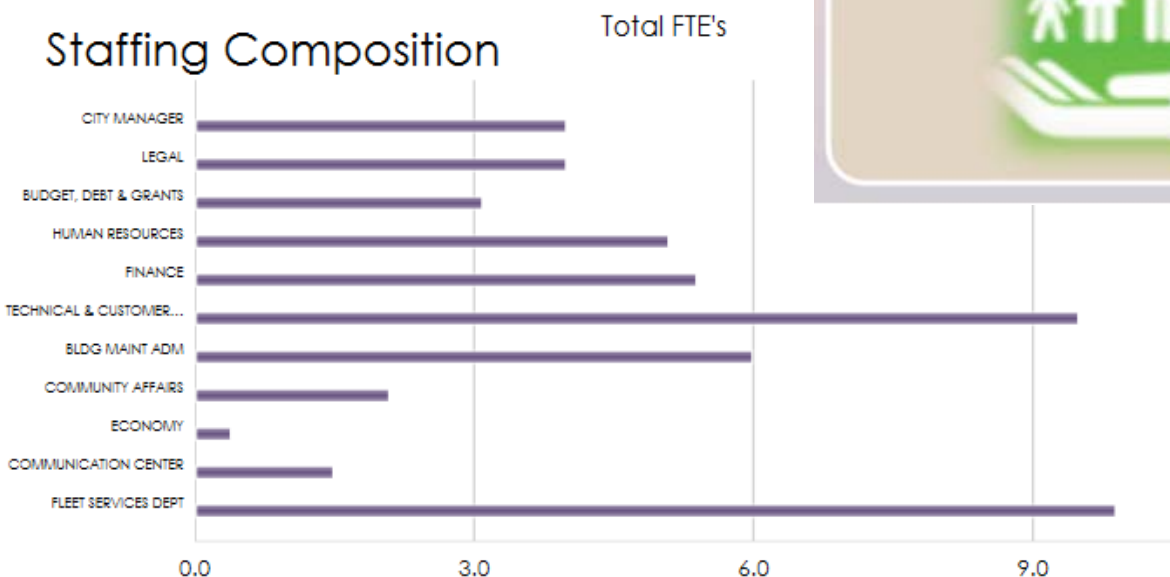
Action Plan for Responsive, Cutting-Edge, & Effective Government

Staff Action Plan

- Citizen Engagement and Community Forums
- Implementing EDEN model to store documents electronically
- Formal Organizational Development Program (LEAD PC, Park City Own It, IREACH, New Employee Orientation)
- Invest in Security IT infrastructure
- Implementation of Meeting Management Software
- Enhance Digital Technology to Enhance Citizen Access and Communication
- Centralized Building Security System
- Expanded Computerized Control Systems for Maintenance
- Upgrade Fleet Management Software
- Implement Paperless Criminal Prosecution
- Website Remodel
- Community Broadband Fiber
- Vacation Rental by Owner Regional Survey
- Enhance Workplace Safety
- Joint Council Meetings with Regional Partners
- Mountain Accord Phase II
- Media Monitoring Program

Staff Budget Plan FY15 & FY16

- Executive: \$30k increase for citywide training.
- Building Maintenance: \$33k cost-of-doing-business increases: high-tech equipment, MARC cleaning and supplies.
- HR: \$15k increase for annual software maintenance.
- Elections: Increase in materials for FY16 by \$13K due to election year.



Department Business Plans

Each city department has a business plan to identify current goals and activities. Business plans can be found at <http://www.parkcity.org/index.aspx?page=541&parent=10259>

Requests by Program – Responsive, Cutting-Edge & Effective Government

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016
40023 ELECTIONS												
Elections	EXECUTIVE	1	27.00	\$500	\$13,500	\$13,500	\$13,500	\$0	\$13,500	\$13,000	\$13k increase due to election year.	Recommended due to high score.
Total 40023 ELECTIONS		1		\$500	\$13,500	\$13,500	13,500	\$0	\$13,500	\$13,000		
40062 HUMAN RESOURCES												
Recruitment	HUMAN RESOURCES	3	15.75	\$84,623	\$99,548	\$99,548	\$100,887	\$-33,008	\$67,879	\$16,264	This budget is requested to increase by \$14,925. The HR Department would like to purchase (using CIP funds) software to automate and improve how the City does employment recruiting Citywide.	Recommended based on CIP recommendation. The new software should streamline recruitments and be of service to a number of different departments.
Valuing Employees	HUMAN RESOURCES	3	15.75	\$187,346	\$192,746	\$187,346	\$196,210	\$-64,195	\$132,015	\$8,864	There are two requests outlined here: One for an increase to the Annual Holiday Party of \$5,000. The budget for this event is not sufficient to supply alcoholic beverages to attendees. The second request is for \$400 going into the Organizational Development budget.	Recommended to fund within existing resources due to cap space available. City Manager Recommendation: 2% increase for contract positions.
Total 40062 HUMAN RESOURCES		6		\$271,969	\$292,294	\$286,894	297,096	\$-97,202	\$199,894	\$25,128		

Requests by Program – Responsive, Cutting-Edge & Effective Government

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016	
40091 BLDG MAINT ADM													
Building Repairs and Maintenance	BUILDING MAINTENANCE	2	17.75	\$361,406	\$353,406	\$353,406	\$359,248	\$-53,957	\$305,291	\$-2,158		Staff is not recommending a service level increase. However, the cost of parts for this high-tech equipment are more expensive, therefore we are asking for an additional \$10,000 to cover these costs. There is an \$18,000 decrease due a one-time vehicle purchase last year, which is no longer needed this year.	Recommended based off established need and high score.
Janitorial Services	BUILDING MAINTENANCE	3	15.75	\$335,920	\$375,720	\$358,720	\$361,240	\$0	\$361,240	\$25,320		Since the renovation of the MARC the cost of cleaning services and supplies has gone up an additional \$1,900 per month (\$22,800 annually).	Recommended based off of established need.
Total 40091 BLDG MAINT ADM		5		\$697,326	\$729,126	\$712,126	720,488	\$-53,957	\$666,532	\$23,162			
40104 INTERGOVERNMENTAL & ENVIRONMENT													
Policy Creation & Implementation	CITY COUNCIL; EXECUTIVE; & INTERGOVERNMENTAL & ENVIRONMENT	1	21.50	\$52,703	\$112,944	\$112,944	\$117,997	\$0	\$117,997	\$65,294		CM Rec-Inter. Gov. & Environment: Reallocation between programs within existing resources & technical adjustment 2% salary increase for contract and URS.	
Total 40104 INTERGOVERNMENTAL & ENVIRONMENT				\$52,703	\$112,944	\$112,944	117,997	\$0	\$117,997	\$65,294			

Requests by Program – Responsive, Cutting-Edge & Effective Government

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016
40118 LEAD TRAINING												
LEAD	EXECUTIVE & HUMAN RESOURCES	3	16.00	\$40,000	\$70,000	\$70,000	\$70,000	\$0	\$70,000	\$30,000		The request is for an additional \$30k to cover costs associated with citywide training. This includes LEAD Virginia, Effective Meetings, and Facilitator training. This is a high-priority for the City Manager.
Total 40118 LEAD TRAINING		3		\$40,000	\$70,000	\$70,000	70,000	\$0	\$70,000	\$30,000		
40141 DENTAL SELF FUNDING												
Dental Self-Funding	DENTAL SELF-FUNDING	2	18.00				\$200,000	\$-69,286	\$130,714	\$200,000		RT Rec: Senior Librarian and materials recommended in order to implement a new program within the newly constructed library based off of established need and demand. Other positions not recommended due to low position voting scores. CM Rec: Add Senior Library Assistant for Youth Services by decreasing part-time budget (\$40k) and materials and supplies request (\$20k). Zero-sum budget.
Total 40141 DENTAL SELF FUNDING		2					200,000	\$-69,286	\$130,714	\$200,000		

Requests by Program – Responsive, Cutting-Edge & Effective Government

May 28, 2015

Program	Departments -	Q FY 2016	S FY 2016	BASE FY 2016	DEPT REQ FY 2016	RT REC FY 2016	CM REC FY 2016	REV FY 2016	TOT REC COST FY 2016	VARIANCE FY 2016	REQUEST FY 2016	RATIONALE FY 2016
40231 COMMUNICATION CENTER												
Records Management	IT & POLICE	2	21.00	\$106,396	\$107,509	\$107,509	\$118,692	\$0	\$118,692	\$12,296		Police management: URS has opened up the possibility of increasing the URS benefit for Dispatcher personnel to 34.05% over their current 18.47%. City Manager recommended increase in hopes of discouraging turnover and helping with recruitment (\$53k).
Total 40231 COMMUNICATION CENTER		2		\$106,396	\$107,509	\$107,509	118,692	\$0	\$118,692	\$12,296		
TOTAL				\$1,168,893	\$1,325,373	\$1,302,973	1,537,773	\$-220,445	\$1,317,329	\$368,880		

Quarterly Goals – Responsive, Cutting-Edge & Effective Government

May 28, 2015

Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40091 BLDG MAINT ADM									
0127 Elevator Inspection	BLDG MAINT ADM	Safety, regulatory compliance	On Track	2 Dept	Ongoing		High	Mike Lennon	Annual inspection completed
0129 Implementation of building security access cards(FOB)	BLDG MAINT ADM	Improved building security and safety	On Track	2 Dept	07/01/2014	7/1/2015	High	Mike Lennon; Hugh Daniels; Scott Robertson	Competed the Marsac Building and Police Building work on the Library and Public Works
0130 Re-Bid Janitorial Service Contract	BLDG MAINT ADM	New Contract	Delayed	1 Dept	07/01/2013	9/1/2015	High	Mike Lennon	This goal is delayed so that special events can be included in the cleaning contract. The number of special events that the city does this year will be assessed and included in the re-bid in 2015.
0133 Install truncated domes to Prospector bike path at intersections	BLDG MAINT ADM	Handicap accessible / ADA compliance	Delayed	1 Dept	10/01/2015		High	Troy Dayley	Due to the alignment of the water line this project has been delayed. However, asphalt patches were completed as a temporary repair.
0443 Public Works Land Procurement	BLDG MAINT ADM	"Secure Land for the Following Priorities in Public Works Operations: Snow Dump Storage, Public Works Operations Facility	On Track	2 Dept	04/01/2015		High	Clint McAfee	Parks, Streets, and Building Maintenance are all feeling pressure to vacate spaces needed by other departments and projects due to their growth.
40034 BUDGET, DEBT & GRANTS									
0278 Coordinate with Department Managers to create a balanced budget	BUDGET, DEBT & GRANTS	Budget Adoption, Budget Documents, State budget audits	On Track	2 Dept	Ongoing		High	Jed Briggs (Budget Operations Manager), Kory Kersavage (Budget Analyst)	
0280 Create/update usable performance measures that accurately track the effectiveness and efficiency of each program.	BUDGET, DEBT & GRANTS	Performance Measure Database in BOARD	On Track	2 Dept	Ongoing		High	Kory Kersavage (Performance Measure Analyst)	
0282 Coordinate with Project Managers to create a 5-year Capital Improvement Plan and 2-year Capital Budget	BUDGET, DEBT & GRANTS	CIP Plan & Budget Adoption, Budget Documents, State Budget Audit	On Track	2 Dept	Ongoing		High	Nate Rockwood (Captial, Debt & Grants Manager)	
40011 CITY COUNCIL									
0331 Coordination and management of Council records and proceedings, minutes and motions.	CITY COUNCIL	Timely compilation and distribution of packets, minutes, and maintenance of official documents.	On Track	2 Dept	Ongoing		High	Marci Heil (City Recorder)	Ongoing

Quarterly Goals – Responsive, Cutting-Edge & Effective Government

May 28, 2015

Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
Maintenance of official documents.									
40021 CITY MANAGER									
0333 Increase interagency outreach among regional partners	CITY MANAGER	Schedule and participate in bi-monthly meetings with County Council, weekly staff meetings with County Manager and staff, and several regional meetings planned with Heber/Wasatch officials. Council Priority: Regional Collaboration.	On Track	2 Dept	Ongoing		High	Diane Foster (City Manager) and Ann Ober	Bi-monthly Meetings with County Council, weekly staff meetings with County Manager and staff, and several regional meetings planned with Heber/Wasatch officials. Council Priority: Regional Collaboration
0334 Robust communications to residents via multi-media	CITY MANAGER	Weekly interviews on KPCW; timely posting of new events; social media.	On Track	2 Dept	Ongoing		High	Diane Foster (City Manager) and Matt Dias (Assistant City Manager)	Weekly
0336 Proactively develop initiatives to respond to community challenges and shape policy for Council	CITY MANAGER	Guide and help support proactive policy formation.	On Track	2 Dept	Ongoing		High	Diane Foster (City Manager) and Matt Dias (Assistant City Manager)	Daily
0342 Foster relationships at local, State and Federal levels	CITY MANAGER	With Federal and State Associates, identify bills that could negatively impact Park City.	On Track	2 Dept	Ongoing		High	Matt Dias (Assistant City Manager)	Mayor/Staff Fall 2013 trip to D.C. included meetings with Hatch, Lee, and Bishop. Mayor/Staff met with Powell and Van Tassell prior to 2014 Leg session. Regular attendance at ULCT and weekly BACI meetings during 2014 Legislative Session.
0345 Communication with Council and Mayor	CITY MANAGER	Manager prepares weekly reports to Council. Manager meets every four to six weeks individually with the Mayor and Council Members.	On Track	2 Dept	Ongoing		High	Diane Foster (City Manager) and Matt Dias (Assistant City Manager)	Weekly
0348 Manage daily operations	CITY MANAGER	Provide staff with prompt feedback regarding operational issues.	On Track	2 Dept	Ongoing		High	Diane Foster (City Manager) and Matt Dias (Assistant City Manager)	Daily
0404 Facilitate attendance at ICMA LEAD Workshops seminars in Virginia	CITY MANAGER	Providing monetary assistance to supplement fees.	On Track	2 Dept	Ongoing		High	Jolene Weston	Looking at budget for next fiscal year and keeping track of individuals interested in attending.
40100 COMMUNITY AFFAIRS									
0467 "Taking It to the Streets" Initiatives	COMMUNITY AFFAIRS	Develop and implement a series of engagement activities	On Track	2	05/01/2015		High	Phyllis Robinson (Community Affairs)	Council Priority: Citizen Engagement

Quarterly Goals – Responsive, Cutting-Edge & Effective Government

May 28, 2015

Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40023 ELECTIONS									
0339 Manage Municipal Elections (candidate filings and financial reporting)	ELECTIONS	Meet legal deadlines and ensure proper reporting to the Lt. Governor's Office.	On Track	2 Dept	Ongoing		High	Marci Heil (Senior Recorder)	Odd years 2015
0340 Manage polling/staffing for municipal elections	ELECTIONS	Arrange polling locations. Ensure that polling location are staffed with trained poll workers.	On Track	2 Dept	Ongoing		High	Marci Heil (Senior Recorder)	Odd years 2015
0341 Satellite Registration and Polling Location for County	ELECTIONS	Facilitate voter registrations and absentee ballot requests. Manage Early Voting and Primary and General Elections in City Hall.	On Track	2 Dept	Ongoing		High	Marci Heil (Senior Recorder)	Even Years
40072 FINANCE									
0437 Eden Software Green Initiative	FINANCE	Implementation of Tyler Content Manager (Eden) software in accounts payable processing. This is a green initiative to transform paper-based information to electronic documents and streamline the flow of digital information throughout the City. The long-term goal is to implement use of this software with all Eden software modules.	On Track	2 Dept	07/01/2014	3/31/2015	High	Lori Collett (Finance Manager)	In April we began department implementation. Council Priority: Community-wide renewable energy policy and action plan. Department implementation and training is complete, paper documents will be kept alongside the electronic documents until June 30, 2015. Effective July 1, 2015 paper documentation will no longer be kept for those documents kept within TCM. Training is ongoing Citywide. All staff/managers entering and approving Purchase Orders will be completed prior to July 1, 2015.
0497 GASB Implementation	FINANCE	Implement GASB 68, Accounting and Financial Reporting for Pensions	On Track	2	12/15/2015		High	Lori W. Collett (Finance Manager)	
40062 HUMAN RESOURCES									
0252 Day to Day Policy Implementation	HUMAN RESOURCES	Compliance in daily operations and systems	On Track	2 Dept	Ongoing		High	Brooke Moss (HR Manager) and all Finance personnel	
0255 Policy Design and Implementation	HUMAN RESOURCES	Compliance	On Track	2 Dept	Ongoing		High	HR	
0256 Annual benefit program review & bid	HUMAN RESOURCES	Affordable, practical & competitive employee	On Track	2 Dept	Ongoing		High	Brooke Moss (HR Manager)	

Quarterly Goals – Responsive, Cutting-Edge & Effective Government

May 28, 2015

Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
process		benefit package							
0259 Full Time Regular Recruitments	HUMAN RESOURCES	Highly qualified and engaged workforce	On Track	2 Dept	Ongoing		High	HR Staff	
0413 Develop Park City LEAD program	HUMAN RESOURCES	Weekly Meetings	On Track	2 Dept	Ongoing		High	Jolene Weston	Jolene will be working with the LEAD team to develop the programs and hope to have it implemented by August 1st.
0445 Organizational Development Program	HUMAN RESOURCES	"Continue to develop the Organizational Development Program	On Track	2 Dept	Ongoing		High	Brooke Moss (HR Manager)	
0446 Training Development	HUMAN RESOURCES	"Continue to develop training needed by managers	On Track	2 Dept	Ongoing		High	Brooke Moss (HR Manager)	
0447 New Staff Training	HUMAN RESOURCES	Train new staff and re-establish department priorities	On Track	2 Dept	Ongoing		High	Brooke Moss (HR Manager)	
40104 INTERGOVERNMENTAL & ENVIRONMENT									
0466 Regional Collaboration	INTERGOVERNMENTAL & ENVIRONMENT	: The Council has scheduled regional meetings for 2014. There is one per month through December	On Track	2 Dept	Ongoing		High	Ann Ober	Council Priority: Regional Collaboration
40132 SELF INS & SEC BOND									
0299 Establish a citywide Safety Training Program for all departments including a job specific training matrix	SELF INS & SEC BOND	Completed Training Matrix and begin training program for all identified employees	On Track	2 Dept	06/01/2014	6/1/2016	High	H Daniels (Emergency Manager) & Management Team	Program in its first year of organization and implementation. Probably will take an additional two to three years to be completely established and functional.
40082 TECHNICAL & CUSTOMER SERVICES									
0167 Broadband Network Feasibility Analysis	TECHNICAL & CUSTOMER SERVICES	Put out RFP for fiber to the home w/in 5 years. Review RFP responses and provide information to Council.	Delayed	1 Dept	03/01/2013	4/11/2014	High	Scott Robertson (IT Manager), Matt Dias (Assistant City Manager), Blake Fannesbeck (Public Works Operations Manager) and Ann Ober (Director of Intergovernmental Relations)	This project is delayed pending the resort lawsuit.
0262 Systems Support	TECHNICAL & CUSTOMER SERVICES	Advanced management of systems and disaster recovery	On Track	2 Dept	Ongoing		High	Andrea Mitchell (Systems Administrator)	

Quarterly Goals – Responsive, Cutting-Edge & Effective Government

May 28, 2015

Action Step	Dept.	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0265 GIS Support	TECHNICAL & CUSTOMER SERVICES	Facilitate customer centric GIS & mapping	On Track	2 Dept	Ongoing		High	Spencer Lace (GIS Coordinator)	
0268 Website management	TECHNICAL & CUSTOMER SERVICES	Verification and publication within website guidelines	On Track	2 Dept	Ongoing		High	Shannon Dale (IT Customer Service)	Continuing to monitor web pages to verify that they are using the style guide to comply with Park City standards.
0270 User support and training of core software applications	TECHNICAL & CUSTOMER SERVICES	Excellent customer support experience	On Track	2 Dept	Ongoing		High	Jolene Johnson (Helpdesk)	
0271 Network Support	TECHNICAL & CUSTOMER SERVICES	Support and management of network operations	On Track	2 Dept	Ongoing		High	Brad Pennock (Network Engineer)	
0274 Replacement of aging computer equipment	TECHNICAL & CUSTOMER SERVICES	Timely upgrades to end-user equipment and core IT systems	On Track	2 Dept	Ongoing		High	Jolene Johnson (Helpdesk)	
0441 Council & Board Meeting Software	TECHNICAL & CUSTOMER SERVICES	Council & Board Meeting Software: provides staff workflow and audio recordings for public review. A joint Executive and IT Department project.	Delayed	1 Dept	11/01/2014		High	Scott Robertson (IT Manager)	The selected software company was acquired resulting in a change in direction. A new RFP was posted and currently applicants are being reviewed for selection.

EXECUTIVE DEPARTMENT BUSINESS PLAN

FISCAL
YEAR
2015

Developed by:
City Manager's Office



PURPOSE STATEMENT

This document details specific strategies that the Executive Department will follow in order to move our community forward through flexible and dynamic governance built on a foundation of integrity, transparency and quality customer service. It serves primarily as an accountability and management tool to ensure that staff is progressing towards achieving the Community Vision by taking measurable action steps. Secondly, it clarifies how day-to-day taxpayer-funded operations ultimately bring about the desired outcomes identified by the community and its representatives.

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- Strategy III: Provide Strategic Leadership (efficiently managed governance process)
- Strategy IV: Reinforce organizational structure and culture of accountability

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- Operating Program Bids
- Capital Project Requests
- Performance Measures

The Community's Vision for the Executive Department

COMMUNITY VISION

In 2009, the City conducted a series of interviews, surveys, and community open houses to better understand the Community Vision or the way residents see Park City, what they value, and what they want our local government to focus on. We learned that our mandate is to **Keep Park City "Park City"**. The boxes at right show what the community has identified as the Core Values that make Park City "Park City".

Community Core Values



*THE EXECUTIVE DEPARTMENT IS RESPONSIBLE FOR GUIDING THE CITY IN THE MANAGEMENT OF DAILY OPERATIONS, SUPPORT OF THE GOVERNANCE PROCESS, AND THE PROMOTION OF ORGANIZATIONAL LEADERSHIP AND ACCOUNTABILITY. THE ACTIVITIES OF THIS DEPARTMENT ARE INTENDED TO PROTECT AND PROMOTE THE **SENSE OF COMMUNITY** AS WELL AS PRESERVING THE **SMALL TOWN** FEEL THAT IS VALUED BY CITIZENS.*

Community Vision



Council Priorities



Desired Outcomes



Strategies

- Operating Programs
- Capital Projects
- Policies

COUNCIL PRIORITIES & DESIRED OUTCOMES

In the **PC 2030** long range strategic plan, the City Council identified four priority areas upon which the City must focus its efforts in order to achieve the Community Vision and Keep Park City "Park City". The Executive Department is critical to one of those four priorities, namely:

Responsive, Cutting Edge & Effective Government

Within each priority area, a set of **Desired Outcomes** shows what we intend to accomplish. This document puts forth the specific strategies and action steps we'll use to bring about these Desired Outcomes.

EXECUTIVE DEPT MISSION

The Executive Team works collaboratively with internal and external customers to create a responsive, cutting edge and effective government. Through a culture of accountability and valuing the contribution of each and every individual team member, we move our community forward through flexible and dynamic governance built on a foundation of integrity, transparency and service.

WHO IS THE EXECUTIVE DEPT?

The Executive Department is responsible for management of daily operations, support of governance process and organizational leadership and support. The Executive Department consists of the following employees: City Manager, Assistant City Manager, City Recorder, Executive Assistant, and an Analyst.

Strategies & Action Steps

To ensure that our strategies are accomplishing the Community Vision, each strategy can be linked to one or more Desired Outcomes within a Council Priority Area. The Council Priorities represent the City Council's broad strategy for achieving the Community Vision.

COMMUNITY VISION



Keeping Park City “PARK CITY”

SENSE OF COMMUNITY | NATURAL SETTING | SMALL TOWN | HISTORIC CHARACTER



COUNCIL PRIORITIES

Responsive, Cutting Edge & Effective Government

- Fiscally and legally sound
- Engaged and capable workforce
- Engaged and informed citizenry
- Streamlined and flexible operating processes
- Ease of access to desired information for citizens and visitors



STRATEGIES

Executive Strategies

- I. Foster Transparency Throughout Organization and Community
- II. Serve as Stewards of the Public Trust
- III. Provide Strategic Leadership (Efficiently Managed Governance Processes)
- IV. Reinforce organizational structure & culture of accountability

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40021 CITY MANAGER								
0333 Increase interagency outreach among regional partners	Schedule and participate in bi-monthly meetings with County Council, weekly staff meetings with County Manager and staff, and several regional meetings planned with Heber/Wasatch officials. Council Priority: Regional Collaboration	On Track	2 Dept	Ongoing		High	Diane Foster (City Manager) and Matt Dias (Assistant City Manager)	Bi-monthly Meetings with County Council, weekly staff meetings with County Manager and staff, and several regional meetings planned with Heber/Wasatch officials. Council Priority: Regional Collaboration
0334 Robust communications to residents via multi-media	Weekly interviews on KPCW; timely posting of new events; social media.	On Track	2 Dept	Ongoing		High	Diane Foster (City Manager) and Matt Dias (Assistant City Manager)	Weekly
0336 Proactively develop initiatives to respond to community challenges and shape policy for Council.	Guide and help support proactive policy formation.	On Track	2 Dept	Ongoing		High	Diane Foster (City Manager) and Matt Dias (Assistant City Manager)	
0342 Foster relationships for City at local, state and federal levels	With Federal and State Lobbyists, identify bills that could negatively impact Park City.	On Track	2 Dept	Ongoing		High	Matt Dias (Assistant City Manager)	Mayor/staff Fall 2013 trip to D.C. included meetings with Hatch, Lee, and Bishop. Mayor/staff met with Powell and Van Tassell prior to 2014 Leg session. Regular attendance at ULCT meetings and weekly BACI meetings during 2014 Legislative session.
0345 Communication with Council and Mayor	Manager prepares weekly reports to Council. Manager meets every four to six weeks individually with the Mayor and Council Members.	On Track	2 Dept	Ongoing		High	Diane Foster (City Manager) and Matt Dias (Assistant City Manager)	Weekly
0348 Manage daily operations	Provide staff with prompt feedback regarding operational issues.	On Track	2 Dept	Ongoing		High	Diane Foster (City Manager) and Matt Dias (Assistant City Manager)	Daily
0404 Facilitate attendance at ICMA LEAD Workshops seminars in Virginia	Providing monetary assistance to supplement fees.	On Track	2 Dept	Ongoing		High	Jolene Weston	Looking at budget for next fiscal year and keeping track of individuals interested in attending.
0449 Update Accountability Structure	Work with Management Team to focus on other, complimentary aspects of accountability in the workplace that continue to promote our culture and maintain commitment to being a learning organization.	On Track	2 Dept	Ongoing		High	Matt Dias (Assistant City Manager)	

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0337 Implement Council direction	Oversee Council-directed initiatives and policy changes.	On Track	2 Dept	Ongoing		Medium	Diane Foster (City Manager) and Matt Dias (Assistant City Manager)	Quarterly
0338 Address public safety, economic, social and environmental factors	Address issues in timely manner and report outcomes to Mayor and Council.	On Track	2 Dept	Ongoing		Medium	Diane Foster (City Manager) and Matt Dias (Assistant City Manager)	
0343 Maintain relationships with Utah League of Cities and Town	Participate in ULCT Legislative Policy and Baci Meetings.	On Track	2 Dept	Ongoing		Medium	Matt Dias (Assistant City Manager)	
0346 Assist Council/Mayor in performance of their official duties.	Respond to information requests and facilitate organization of meetings with public and outside entities.	On Track	2 Dept	Ongoing		Medium	Diane Foster (City Manager), Matt Dias (Assistant City Manager), Marci Heil (City Recorder), Sharon Bauman (Sr. Recorder/Elections)	Weekly
0349 Support Governance Process	Ensure timely responses to Mayor and Council requests.	On Track	2 Dept	Ongoing		Medium	Diane Foster (City Manager) and Matt Dias (Assistant City Manager)	
0347 Communication with Boards and Commissions	Timely dissemination of information.	On Track	2 Dept	Ongoing		Low	Diane Foster (City Manager), Matt Dias (Assistant City Manager), and Marci Heil (City Recorder)	Weekly
0350 Provide ongoing organizational leadership and support to the Management team.	Hold Weekly and Quarterly Management Team meetings and Quarterly trainings.	On Track	2 Dept	Ongoing		Low	Diane Foster (City Manager) and Matt Dias (Assistant City Manager)	
0415 Direct and coordinate State/Federal Legislative activities	Analyzes and problem-solves complex legislative issues.	On Track	2 Dept	Ongoing		Low	Matt Dias (Assistant City Manager)	Annually
0417 Provide organizational leadership and support to further the City's culture of accountability	Guide and support proactive policy formation.	On Track	2 Dept	Ongoing		Low	Diane Foster (City Manager) and Matt Dias (Assistant City Manager)	

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40023 ELECTIONS								
0331 Coordination and management of Council records and proceedings, minutes and motions. Maintenance of official documents.	Timely compilation and distribution of packets, minutes, and maintenance of official documents.	On Track	2 Dept	Ongoing		High	Marci Heil (City Recorder), Sharon Bauman (Sr. Recorder/Elections)	Ongoing
0339 Manage Municipal Elections (candidate filings and financial reporting)	Meet legal deadlines and ensure proper reporting to the Lt. Governor's Office.	On Track	2 Dept	Ongoing		High	Sharon Bauman (Senior Recorder)	Municipal Elections Held Odd Years.
0340 Manage polling/staffing for municipal elections	Arrange polling locations. Ensure that polling location are staffed with trained poll workers.	On Track	2 Dept	Ongoing		High	Sharon Bauman (Senior Recorder)	Municipal Elections Held Odd Years.
0341 Satellite Registration and Polling Location for County	Facilitate voter registrations and absentee ballot requests. Manage Early Voting and Primary and General Elections in City Hall.	On Track	2 Dept	Ongoing		High	Sharon Bauman (Senior Recorder)	Even Years
0332 Meeting Documentation Software	Issue new RFP; interview and select provider; enter in agreement.	On Track	2 Dept	01/01/2013	10/31/2014	Medium	Meeting Management Team	Finalizing report for Council approval of agreement.

Program Resources

The following narrative provides a brief description regarding how major resources will be managed in order to successfully carry out the strategies and action steps outlined in this document. Specific resource requirements, such as number of positions or budget for office supplies, are not discussed here. For that level of detail, please see the program bids and capital requests in the appendix of this document.

HUMAN CAPITAL

The Executive Department provides guidance and support to several management-led leadership teams. Accountability, responsibility, and ownership are the foundation upon which team structures are built and maintained. Ongoing performance management and reviews are conducted by the teams themselves, using tools and framework managed by the Executive Department in collaboration with staff.

The Executive Department is also responsible for supporting annual resource allocations, any reallocations, personnel restructuring, and succession and contingency planning.

TECHNOLOGY

The Executive Department relies on the Information Technology Department to maintain and provide the most current software to manage files and store them accurately and safely; enhance communication with the public; and ensure timely and accurate information is disseminated to the public. IT provides and supports technology used by City Council and Executive for compiling and distributing electronic meeting packets.

CONTRACT SERVICES

The Executive Department utilizes outside assistance and support to better represent Park City at both the Federal and State Government levels. This assistance is critical in gaining and sustaining federal funding for projects, as well as identifying (and deflecting) potential legislation that would impact Park City.

CITY ATTORNEY'S OFFICE BUSINESS PLAN



FISCAL
YEAR
2015

Developed by:

Mark Harrington
Thomas Daley
Lisa Rogers



PURPOSE STATEMENT

This document details specific strategies that the City Attorney’s Office will follow in order to provide our City and our citizens with the highest caliber legal representation as a public law office.

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The Community's Vision for City Attorney's Office



COMMUNITY VISION

In 2009 the City conducted a series of interviews, surveys, open houses, etc., to better understand the Community Vision or the way residents see Park City, what they value, and what they want local government to focus on. We learned that our mandate is to **Keep Park City "Park City"**. The boxes at right show what the community has identified as the Core Values that make Park City "Park City".

Community Core Values



THE CITY ATTORNEY'S OFFICE IS COMMITTED TO THE CORE VALUES OF PARK CITY. IN CONDUCTING THE CITY'S LEGAL AFFAIRS, ALL CITY ATTORNEY STAFF SHALL ENDEAVOR TO MAINTAIN AND PROTECT THE FOUR ELEMENTS OF THE COMMUNITY VISION.

COUNCIL PRIORITIES & DESIRED OUTCOMES

In the **Park City 2030** long range strategic plan, the City Council identified four priority areas upon which the City must focus its efforts in order to achieve the Community Vision and Keep Park City "Park City". The City Attorney's Office is critical to two of those four priorities, namely:

- **World-Class, Multi-Seasonal Resort Destination**
- **Responsive, Cutting-Edge & Effective Government**

Within each priority area, a set of **Desired Outcomes** shows what we intend to accomplish. This document puts forth the specific strategies and action steps we'll use to bring about these Desired Outcomes.

Community Vision



Council Priorities



Desired Outcomes



Strategies

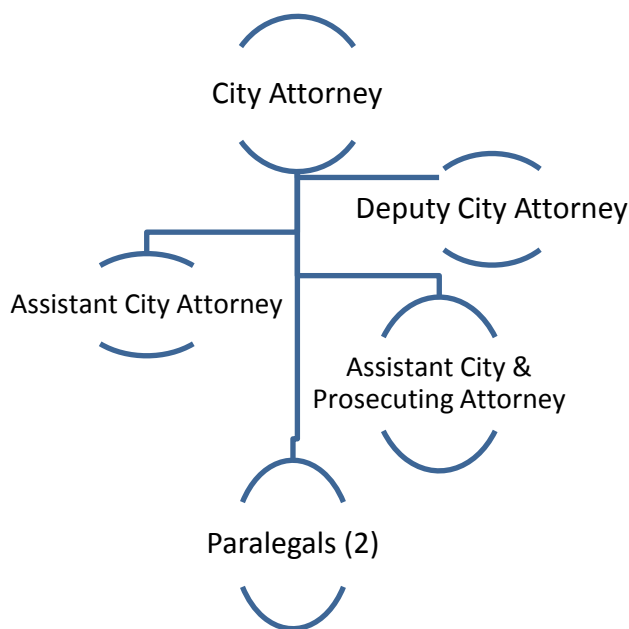
- Operating Programs
- Capital Projects
- Policies

CITY ATTORNEY'S OFFICE MISSION

- The mission of the City Attorney's Office is to provide legal representation of the City and advise the Mayor, City Council and City officials in matters relating to their official powers and duties. The City Attorney must also perform any other duties as the Mayor and City Council may assign by ordinance, resolution or otherwise.
- By representing and counseling the City on the legal issues it faces, the City Attorney will perform public service in the best traditions of the legal profession; will strive to create a dynamic working environment of cooperation, competence, initiative, respect, integrity, and teamwork; and will ensure that the department continues as a respected and esteemed public law office.

WHO IS THE CITY ATTORNEY'S OFFICE?

The City Attorney's office consist of the following employees.



Each attorney with the assistance of the legal office staff is assigned to primary areas of responsibility and City departments to support legal needs related to city matters including civil litigation, criminal prosecution, water rights, risk management, procurement matters, code opinions and ethics.

The City Attorney's Office is part of the Executive Team with the City Manager and Assistant City Manager. As directed by the Mayor and City Council, the City Attorney may also provide significant policy advice to the Council, City Manager and management team.

Strategies & Action Steps



COMMUNITY VISION



Keeping Park City “PARK CITY”

SENSE OF COMMUNITY | NATURAL SETTING | SMALL TOWN | HISTORIC CHARACTER

COUNCIL PRIORITIES



- **World-Class, Multi-Seasonal Resort Destination**
- **Responsive, Cutting-Edge & Effective Government**
 - **Fiscally and legally sound**



STRATEGIES

City Attorney’s Office Strategies

- I.** To support the Mayor and City Council in the accomplishment of their goals and objectives; and
- II.** To provide objective, accurate, concise, and timely legal advice that facilitates informed decision making and effective policy development by the City Council and implementation by the City Manager and staff; and
- III.** To counsel the Mayor, City Council, City Departments, and the Boards and Commission as they establish and administer policies and programs to benefit Park City residents and visitors; and
- IV.** To provide City officials and departments with high quality, efficient, and effective legal services; advice and opinions regarding ethics enforcement; and to represent the City’s interests in litigation, contractual agreements, negotiations, and land use and building issues; and
- V.** To work closely with the City’s elected and appointed officials, participate in programs and services which focus on making the community safe and attractive, and to assist in implementing creative planning to stimulate economic development and other City Council goals; and
- VI.** To serve the community and interests of justice with effective prosecution, ordinance preparation and enforcement; and
- VII.** To proactively engage in problem solving, alternative dispute resolution, and to facilitate community mediation to resolve neighborhood issues and disputes.

STRATEGY I

GENERAL LEGAL SUPPORT

Act as general counsel to the Park City Officials and functional teams.

To provide objective, accurate, concise, and timely legal advice that facilitates informed decision making and effective policy development by the City Council and implementation by the City Manager and staff; and

Impacted Desired Outcomes: Fiscally and legally sound, Engaged and capable workforce

Operating Programs	Action Step(s)	Deliverable	Who's Responsible	By When
General Legal Support	● Advise all City Departments	Provide training to City Management	Attorneys	1 to 3 days turnaround time; training 3-4 x year
	● Review City policies and procedures	Advise on current law and regulations	Attorneys	1 to 3 days turnaround time
	● Review non-standard GRAMA requests	Advise on ordinary GRAMA Requests	Attorneys	1 to 3 days turnaround time
	● Attend meetings requiring legal representation	Advise on municipal issues, ethics and public matters	Attorneys	1 to 3 days turnaround time

Strategic Partners:

Internal: All City Departments including Mayor and City Council, Planning Commission, Historic Preservation Board, Board of Adjustments, Board of Appeals

External: Summit County Justice Court, Summit County District Court, Summit County Sheriff's Office, Summit County Attorney's Office, Utah Bureau of Criminal Identification, Utah Prosecution Council, Leagues of Cities and Towns, Outside Law Firms (Gov't Law), Utah Court of Appeals, Utah Attorney General's Office, Utah Labor Commission, Worker's Compensation Fund, Marsh USA, States Self-Insured/Berkley Risk Retention

STRATEGY II

COUNCIL & BOARD SUPPORT

Advise all city boards, commissions, mayor and city council of federal and state laws and regulations. Attend meetings and provide legal annual trainings to members of the same.

To counsel the Mayor, City Council, City Departments, and the Boards and Commission as they establish and administer policies and programs to benefit Park City residents and visitors

Impacted Desired Outcomes: Fiscally and legally sound
Current Policy Direction: Connected with citizens with a shared vision for the future

Operating Programs	Action Step(s)	Deliverable	Who's Responsible	By When
Council & Board Support	● Reviews all staff reports to Council	Advise city staff	Attorneys	1 to 2 days turnaround
	● Draft legal opinions	Advise on municipal issues, ethics and public matters	Attorneys	On a as needed basis
	● Train all city boards, council and commission members	Provides active support to all boards and commissions	Attorneys	Annually or on a as needed basis
	● Attend all meetings requiring legal representation	Advise on municipal issues, ethics and public matters	Attorneys	On-going

Strategic Partners:

Internal: All City Departments including Mayor and City Council, Planning Commission, Historic Preservation Board, Board of Adjustments, Board of Appeals, Library Board, Recreational Board, and Public Advisory Art Committee.

External: Summit County Council and Leagues of Cities and Towns

STRATEGY III | CITY CONTRACTS/GRANTS

Draft contracts for the City’s procurement of goods and services.

To provide City officials and departments with high quality, efficient, and effective legal services, advice and opinions an ethics enforcement; and to represent the City’s interests in litigation, contractual agreements, negotiations, and land use and building issues.

Impacted Desired Outcomes: Fiscally and legally sound
Current Policy Direction: Advance review minimizes furtre claims

Operating Programs	Action Step(s)	Deliverable	Who's Responsible	By When
Contracts/Grants	<ul style="list-style-type: none"> Legal Staff reviews over 175 contracts, agreements throughout the year 	Reviews dispute, modifications, inter-local endeavors, development agreement	Attorneys	1 to 3 days turnaround time
	<ul style="list-style-type: none"> Performs annual review of standard forms and documents compliant to state and local laws 	Provides support to address legal needs	Attorneys	1 to 3 days turnaround time
	<ul style="list-style-type: none"> Provide training to applicable city staff on contracts and procurement requirements 	Provides annual training to city department managers and staff	Attorneys	Annually or on a as needed basis

Strategic Partners:

Internal: All City Departments

External: Outside vendors

STRATEGY IV

EMPLOYMENT REVIEW

Provide legal review of all personnel polices and procedures.

To provide objective, accurate, concise, and timely legal advice that facilitates informed decision making and effective policy development by the City Council and implementation by the City Manager and staff

Impacted Desired Outcomes: Engaged and capable workforces

Current Policy Direction: Fiscally and legally sound

Operating Programs	Action Step(s)	Deliverable	Who's Responsible	By When
Employment Review	● Address all employee/personnel related questions with human resources and city managers	Advises human resources on disciplinary action, terminations, and administrative appeal	Attorneys	1 to 3 days turnaround time
	● Review all employee contracts	Interacts with human resources of new or expiring employee Contracts	Attorneys	1 to 3 days turnaround time
	● Annually review of city policies and procedure manual	Counsel managers of emerging employer case law	Attorneys	1 to 3 days turnaround time

Strategic Partners:

Internal: Human Resources and City Manager

External: Potential Contracted Employees

STRATEGY V

LITIGATION

Represent Park City and Park City staff on all civil litigation and risk management.

To provide City officials and departments with high quality, efficient, and effective legal services, advice and opinions an ethics enforcement; and to represent the City’s interests in litigation, contractual agreements, negotiations, and land use and building issues.

Impacted Desired Outcomes: Fiscally and legally sound

Current Policy Direction: Fiscally and legally sound

Operating Programs	Action Step(s)	Deliverable	Who's Responsible	By When
Litigation	<ul style="list-style-type: none"> Legal staff provides in-house legal counsel to all city departments for legal representation in mediation, arbitrations, administrative hearings and trials 	<ul style="list-style-type: none"> Prepare necessary pleadings, motions or legal memorandums on city litigation Maintain case management and provide legal research 	Attorneys/ Paralegals/ Legal Interns	1 to 3 days turnaround time
	<ul style="list-style-type: none"> Consult with outside legal firms for specialty, conflict or complex city cases 	<ul style="list-style-type: none"> Seek outside legal advice on conflicting City legal matters 	Attorneys	1 to 3 days turnaround time

Strategic Partners:

Internal: Attorneys and legal staff, Mayor and City Council

External: Outside legal counsel, Utah Courts (Justice, District, Appeals, & Federal)

Critical Success Factors:

Confidentiality is maintained.

STRATEGY VI | PROSECUTION

Serve as City Prosecutor to work with the Park City Police Department and other agencies to prosecute primarily misdemeanor offenses which occur within Park City’s municipal boundaries.

To provide for the fair and efficient enforcement of state and local laws, and exercise prosecutorial discretion in the highest standard in the administration of the criminal justice system.

Impacted Desired Outcomes: Community policing engaged
Current Policy Direction: Capable workforce

Operating Programs	Action Step(s)	Deliverable	Who’s Responsible	By When
Prosecution	Prosecute violators of local and state criminal and traffic laws in Park City	Screen and prepare over 550 criminal files per year for prosecution in justice and district courts	Assistant City Attorney-Prosecution/ Paralegals	5 to 7 day turnaround
	Provide quarterly trainings and law updates to police department staff	Advise on issues ranging from search warrants to 1 st amendment rights	Assistant City Attorney/Prosecution	5 to 7 day turnaround
	Implement policies and procedures accessing criminal files through the FBI and state records	Attend mandatory trainings, testing procedures, and comply to state/federal audits of retrieving confidential criminal background information	Paralegals	Every 12 to 24 Months
	Prepare criminal files in a timely matter to accommodate Court/Judge requests for advance evaluation of cases	Allow reasonable time for Court & Judge to review up-coming cases (Pre-Trial Conferences)	Paralegals City Prosecutor	1 week or more prior to court date

Strategic Partners:

Internal: Attorneys and legal staff

External: Summit County Justice Court, Summit County District Court, Summit County Sheriff’s Office, Summit County Attorney’s Office, Utah Bureau of Criminal Identification, Utah Prosecution Council, Public Defender, Outside Law Firms and other government legal agencies.

Critical Success Factors:

Park City will prosecute offenders when any local and/or state laws are violated.

STRATEGY VII | WATER RIGHTS/WATER PROJECTS

Provide legal counsel and policy advice regarding management and operation all of Park City’s water rights.

To provide City officials and departments with high quality, efficient, and effective legal services, advice and opinions an ethics enforcement; and to represent the City’s interests in litigation, contractual agreements, negotiations, and land use and building issues; and

To proactively engage in problem solving, alternative dispute resolution, and to facilitate community mediation to resolve neighborhood issues and disputes.

Impacted Desired Outcomes: Adjust quickly to changing environment
Current Policy Direction: Fiscally and legally sound and Preservation of City Assets

Operating Programs	Action Step(s)	Deliverable	Who's Responsible	By When
Water Rights/Water Projects	<ul style="list-style-type: none"> Reviews water agreements, change applications, staff reports, and internal policies/ strategies 	Weekly meetings with Water Department Staff, City Manager and other state/local water entities to discuss City water projects and services; Coordinate review with outside counsel	Deputy City Attorney Outside Counsel	Weekly
	<ul style="list-style-type: none"> Attend annual water/ environmental law trainings, seminars, conferences 	Implement new laws or updated regulations that impact city water services or environment	Deputy City Attorney	Annually

Strategic Partners:

Internal: Park City Water Department

External: Mountain Regional Water District, Snyderville Basin Water Service District, Weber Basin Water Service District, and Jordanelle Water Service District, Utah Department of Water Quality

Advise City Officials and staff regarding state and federal environmental issues.

To counsel the Mayor, City Council, City Departments, and the Boards and Commission as they establish and administer policies and programs to benefit Park City residents and visitors; and

To provide City officials and departments with high quality, efficient, and effective legal services, advice and opinions an ethics enforcement; and to represent the City’s interests in litigation, contractual agreements, negotiations, and land use and building issues; and

To proactively engage in problem solving, alternative dispute resolution, and to facilitate community mediation to resolve neighborhood issues and disputes.

Impacted Desired Outcomes: Fiscally and legally sound

Current Policy Direction: Comply with applicable regulations and limit liability to proportionate share

Operating Programs	Action Step(s)	Deliverable	Who’s Responsible	By When
Environmental Regulation/EPA	<ul style="list-style-type: none"> Provide general legal support on City environmental issues to the Sustainability Department with multi-party agreements related to contaminated soil in and around Park City 	Meet and confer with city staff on environmental issues as they arise	Deputy City Attorney Outside Counsel	On-going
	<ul style="list-style-type: none"> Maintain compliance with State Division of Drinking Water and assist with regulation of hazardous waste repository 	Research records of identifying any responsible parties and/or holding property developers accountable of violations	Deputy City Attorney	On-going

Strategic Partners:

Internal: Sustainability Department and Water Department

External: Environmental Protection Agency, Outside Legal Counsel, Utah Department of Environmental Quality, and Utah Department of Water Quality

Support risk management and insurance administration.

To counsel the Mayor, City Council, City Departments, and the Boards and Commission as they establish and administer policies and programs to benefit Park City residents and visitors; and

To provide City officials and departments with high quality, efficient, and effective legal services, advice and opinions an ethics enforcement; and to represent the City’s interests in litigation, contractual agreements, negotiations, and land use and building issues; and

To proactively engage in problem solving, alternative dispute resolution, and to facilitate community mediation to resolve neighborhood issues and disputes.

Impacted Desired Outcomes: Fiscally and legally sound
Current Policy Direction: Minimize claims and exposure

Operating Programs	Action Step(s)	Deliverable	Who's Responsible	By When
Risk Management	Investigate all risk incident reports involving employees, city property, and the public	Respond to incidents within a reasonable time-frame	Paralegals Attorneys	On-going
	Minimize expenditure for liability claims	Support, reject, or defend incident reports after proper investigation	Paralegals Attorneys	On-going
	Examine annual underwriting for appropriate coverage for city property, equipment, and general liability	Meet with City's insurance broker and self-insurer administrator to evaluate current and future prevention of exposures	Paralegal Attorneys	Annually or on a as needed basis
	Implementation of Risk Management forms to report internal incidents/claims	Employees who are involved with incidents are required to complete an investigative form that is administered by their department supervisor/manager before submittal to City Attorney's Office	Paralegals Attorneys	Initial review within 24 hours; claim follow up as needed

Strategic Partners:

Internal: All City Departments

External: Worker’s Compensation Fund, Moreton & Co, States Self-Insured/Berkley Risk Retention, Personal Public Insurance

Program Resources



The following narrative provides a brief description regarding how major resources will be managed in order to successfully carry out the strategies and action steps outlined in this document. Specific resource requirements, such as number of positions or budget for office supplies, are not discussed here. For that level of detail, please see the program bids and capital requests in the appendix of this document.

HUMAN CAPITAL

The success of the City Attorney's Office is directly tied to competent and experienced attorneys and support staff dedicated to public service.

TECHNOLOGY

Because of rapid changing technology, the legal staff relies on updated software and software maintenance from the Information Technology Department. Software for legal documents, claims administration and prosecution must be kept current for efficient productivity to manage files and store them accurately and safely in accordance with applicable record retention schedules. The office has specific E-filing and paperless office goals.

CONTRACT SERVICES

If particular legal matters create a conflict of interest or requires specialized legal services, the City Attorney's Office will consult with outside legal representation and/or advisors to procure as necessary.

The City Attorney's office also contracts for Public Defender services on criminal matters prosecuted by the City.



PARK CITY SUSTAINABILITY

INTERNAL BUSINESS PLAN

Drafted October 2012



Purpose Statement

The Sustainability Team strives for balance and synergy among our community, economy and environment so that all aspects of Park City may continue to thrive. The 2014-15 Sustainability Business Plan details specific strategies and programs that the Sustainability Team will follow to further Council Priorities consistent with the Community Vision. The action steps provide accountability for these taxpayer funded programs, services and operations.

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Community Vision

In 2009 the City conducted a series of interviews, surveys, open houses, etc., to better understand the Community Vision or the way residents see Park City, what they value, and what they want local government to focus on. We learned that our mandate is to **Keep Park City “Park City”**. The boxes at right show what the community has identified as the Core Values that make Park City “Park City”.

Community Core Values



Park City’s **sense of community**, its unparalleled **natural setting**, **small town** charm, and **historic character** supports and advances us as a **World Class Multi-Seasonal Resort Community**. Benefits to the community of tourism are well documented, not the least of which is the abundance of tax dollars that come along with our chief exports – world class skiing, recreation and special events. These tax dollars are put to work by supporting vibrant arts and culture that contribute to **Diverse Cultural and Economic Opportunities**. Recognizing the tension between a resort economy and resort wages, Park City promotes affordable housing and senior services – two key strategies to nurture a diverse community.

Our commitment to environmental sustainability through addressing past impacts, while simultaneously decreasing our current and future environmental footprint, preserves and protects our **natural setting**. The acquisition and maintenance of open space, together with the sensitive development of trails contributes further to our **sense of community** and quality of life on many levels. Finally, citizen engagement and public participation efforts are central to **Open and Responsive Government**. These activities, such as open houses, newsletters, community feedback opportunities, timely and relevant communication and the award-winning Leadership Park City program help to preserve Park City’s **sense of community** as well as its **small town** feel.

Council Priorities & Desired Outcomes

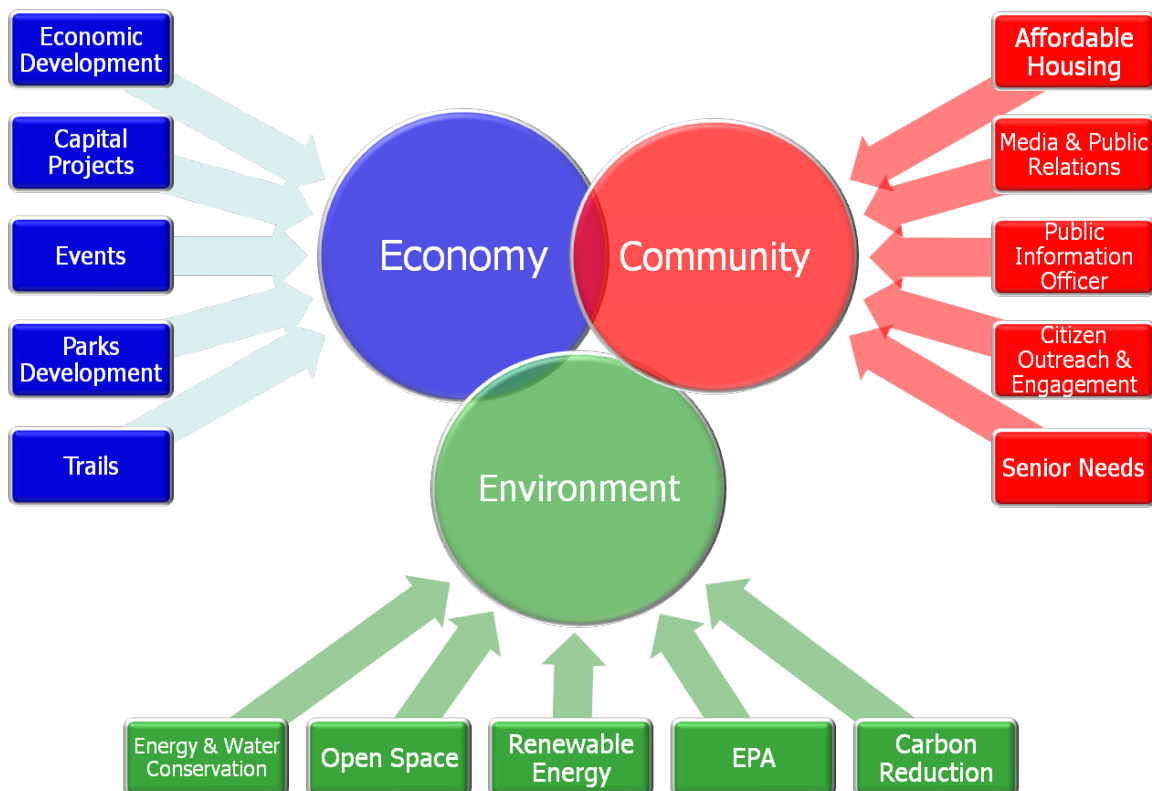
In the *PC 2030* long range strategic plan, the City Council identified four priority areas upon which the City must focus its efforts in order to achieve the Community Vision and Keep Park City “Park City”. The Sustainability Team, through its interwoven focus on community, economy and environment play a daily role in furthering these four Council priorities.

- ✓ *World-Class, Multi-Seasonal Resort Community*
- ✓ *A Community of Diverse Cultural & Economic Opportunities*
- ✓ *Preserve and Enhance the Natural Environment*
- ✓ *Responsive, Cutting Edge and Effective Government*

Within each priority area, a set of *Desired Outcomes* shows what we intend to accomplish. This document puts forth the specific strategies and action steps we’ll use to bring about these *Desired Outcomes*.

Who Is the Sustainability Team?

The City’s traditional functions are organized into a single *Sustainability Team* with the goal of achieving an appropriate balance between and synergy among our economic, community and environmental goals such that all aspects of our community continue to thrive.



Economy Team

The Economy Team oversees planning and implementation in a diverse range of areas to ensure the City's economic health. Work activities include management of the Redevelopment Authority, planning and implementation of capital projects, management of special events, community walkability and trails, and property acquisition and negotiations. The Economy Team collaborates with other members of the Sustainability Team, as well as other city departments including the Planning Department, to address overall economic health through economic development, community development, and redevelopment efforts in the City and align these efforts with the general and neighborhood plans, the Council Priorities, and Community Vision.

Staff:

Jonathan Weidenhamer, Economic Development Manager

Dave Gustafson, Capital Projects Manager

Heinrich Deters, Trails & Open Space Program Manager

Jenny Diersen, Special Event Coordinator

Jason Glidden, Economic Development Program Manager

Dave Gustafson, Capital Projects Manager

Matt Twombly, Senior Project Manager

Tommy Youngblood, Special Events Project Manager

Community Team

The goal of the Community team is to sustain and enhance the Park City community through a broad range of public involvement opportunities and community programs. The Community Team fosters civic dialog, designs and implements citizen engagement initiatives and delivers emergency preparedness and crisis information. Through its affordable housing programs, the team promotes and delivers a range of affordable, quality housing for persons of all economic levels in order to meet diverse socio-economic needs in the community. A more recent focus of the team is on seniors' needs and services in collaboration with Summit County.

Staff:

Phyllis Robinson, Communications and Public Affairs Manager

Joann Martin, Analyst I

ReNae Rezac, Community Affairs Associate

Craig Sanchez, Community Engagement Liaison

Rhoda Stauffer, Affordable Housing Specialist

Environment Team

The Environment team leads projects in order to conserve natural resources, mitigate carbon emissions, and ensure safe environmental conditions for the Park City community. The team uses environmental best practices and cost-benefit analyses to inform its daily operations and prioritize a large scope of responsibilities. Environmental staff members act as a liaison for internal City departments, and the community as a whole, in order to promote sustainable practices and appropriately value environmental resources.

Staff:

Ann Ober, Senior Policy Advisor

Matt Abbott, Environmental Project Manager

Jim Blankenau, Environmental Regulatory Program Manager

Myles Rademan, Leadership Park City Co-Director (contract)



Keeping Park City “Park City”

sense of community | natural setting | small town | historic character

To ensure that our strategies are accomplishing the Community Vision, each strategy is linked to one or more Desired Outcomes within a Council Priority Area. The Council Priorities represent the City Council's broad strategy for achieving the Community Vision.

World Class Multi-Seasonal Resort Community

- Balance between tourism and local quality of life
- Varied and extensive event offerings
- Unique and diverse businesses
- Safe community that is walkable and bikeable
- Multi-seasonal destination for recreational opportunities
- Internationally recognized & respected brand

A Community of Diverse Economic & Cultural Opportunities

- Residents live and work locally
- Jobs paying a living wage
- Part-time residents that invest and engage in the community
- Shared use of Main Street by locals and visitors
- Entire population uses community amenities
- Community gathering spaces and places
- Physically and socially connected neighborhoods
- Vibrant arts and cultural offerings
- Diverse population

Preserving and Enhancing the Natural Environment

- Abundant preserved and publicly-accessible open space
- Managed natural resources balancing ecosystem needs
- Reduced municipal, business and community carbon footprints
- Economically and environmentally feasible soil disposal
- Enhanced conservation efforts for new and rehabilitated buildings

Responsive, Cutting-Edge and Effective Government

- Engaged and informed citizenry
- Ease of access to information for citizens and visitors

Strategic Objectives, Programs and Action Steps

This section outlines the 2012-2017 Strategic Objectives and describes a 2-year implementation plan. The following strategic objectives, programs and actions steps will advance Council priorities consistent with the Community Vision of *Keeping Park City “Park City”*:

FIVE YEAR STRATEGIC OBJECTIVES

- I. Support & Manage World Class Events
- II. Provide Amenities, Facilities, Trails & Infrastructure
- III. Pursue Redevelopment Consistent with General & Area Plans
- IV. Retain & Attract Diversified Business Types
- V. Promote City Branding and Promotion
- VI. Foster Affordable Housing and Senior Services
- VII. Facilitate Citizen Engagement, Public Participation and Timely Communication
- VIII. Promote Emergency Preparedness and Community Response
- IX. Enhance Municipal and Community Carbon Mitigation, Energy Reduction and Conservation
- X. Mitigate Mining Legacy Including Mine Waste, Soils and Physical Hazards

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40100 COMMUNITY AFFAIRS								
0448 City Housing Plan Implementation	Implementing the goals of the city housing plan including developing funding options to foster homeownership opportunities in Park City.	On Track	2 Dept	Ongoing	10/31/2014	Top	Rhoda Stauffer (Affordable Housing)	Revision of Housing Resolution and Deed Restriction templates being completed by October of 2014. Mortgage program tool still in consideration. Council Priority: Affordable, attainable, middle-income housing
0452 Complete area scan	Complete area scan of planned and proposed middle income projects – including Park City Heights and projects in Summit County	On Track	2 Dept	07/01/2014		Top	Rhoda Stauffer (Affordable Housing)	Council Priority: Affordable, attainable, middle-income housing
0453 Complete a white paper on proposed projects	Complete a white paper on proposed projects, projected need, and tools for meeting those needs for a study session with City Council in September	On Track	2 Dept	10/01/2014		Top	Rhoda Stauffer (Affordable Housing)	Council Priority: Affordable, attainable, middle-income housing
0461 Community Engagement Process Lower Park RDA	a. ID community & council goalsb. Expert/professional recommendations	On Track	2 Dept	09/01/2014	3/1/2015	Top	Phyllis Robinson (Community Affairs Manager)	Council Priority: Citizen Engagement. Project was delayed until Library and Ed Center construction was underway. Design Competition scheduled for Fall/Winter 2014. Construction slated for 2016
0465 Complete revisions to Deed Restriction template and Housing Resolution	Complete revisions to Deed Restriction template and Housing Resolution by October	On Track	2 Dept	11/01/2014		Top	Rhoda Stauffer (Affordable Housing)	Council Priority: Affordable, attainable, middle-income housing
0205 Research, develop and implement 2013-15 Communications Plan	5 Year Strategic community engagement plan	Complete	3 Dept	02/01/2013	2/27/2014	High	Phyllis Robinson	This goal is continued with the Community Engagement Process Lower Park RDA goal. Council Priority: Citizen Engagement
0207 Enhance Consumer Confidence in Water	Water PI contract and program management	On Track	2 Dept	Ongoing		High	Phyllis Robinson; Water Staff	Contract approved. Work on pipeline and website underway. Quarterly sampling and reporting initiated.
0440 Main Street Enhancements	Completion of infrastructure and sidewalk renovation.	On Track	2 Dept	Ongoing		High	Craig Sanchez (Golf Manager / Community Engagement Liaison)	
0467 "Taking It to the Streets" Initiatives	Develop and implement a series of engagement activities	On Track	2	05/01/2015		High	Phyllis Robinson (Community Affairs)	Council Priority: Citizen Engagement
0189 Neighborhood Needs Assessment/Construction	1) Completed Needs Assessment 2) Construction	Delayed	1 Dept	07/01/2013	3/1/2015	Medium	Phyllis Robinson and Matt Twombly (Sr. Project Manager)	Project was delayed until Library and Ed Center project was underway. Design competition scheduled for Fall 2014. Construction targeted for 2016

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0202 Facilitate the development of more housing options for seniors: Include Senior Housing Needs	Include senior housing needs in PC and County General Plans	Complete	3 Dept	12/01/2012	12/31/2013	Medium	Rhoda Stauffer; Planning Staff	Input provided to appropriate staff/agencies consistent with original Plans not yet adopted.
0203 Facilitate the development of more housing options for seniors: Seek Opportunities for Housing Suitable for Senior Households	Seek opportunities for housing suitable for senior households	Complete	3 Dept	03/01/2013	6/29/2014	Medium	Rhoda Stauffer; Planning Staff	Housing is a component of LPA RDA projects. First phase is Library Renovation. Analysis of options underway with Steve Browne
0206 Conduct citizen education programs to increase public participation	Public Participation Training	Complete	3 Dept	01/01/2014	3/31/2014	Medium	Phyllis Robinson; Legal Staff	Training is in participation with Legal Dept and is anticipated for March 2014 as part of roll out of engagement plan
0200 Identify current physical and financial condition of deed-restricted housing.	Asset Study	On Track	2 Dept	09/01/2013	12/31/2014	Low	Rhoda Stauffer	Underway -- study deferred due to unexpected compliance issues which diverted staff time.
0201 Expand program and service options to encourage wider participation	1) Partnerships such as Health Dept for Med Education 2) Identify existing age-in-place services and meet with MAG to discuss expansion 3) Develop community service hours program for high school	Complete	3 Dept	Ongoing		Low	Rhoda Stauffer & ReNae Rezac	This is an ongoing goal. Implementation consistent with adopted senior strategic plan
40101 ECONOMY								
0438 Mountain Accord	Mountain Accord/Wasatch Summit transportation	On Track	2 Dept	03/01/2015		Top	Kent Cashel (Transportation Planning Director), Jon Weidenhamer (Economic Development Manager), Ann Ober (Regional Community Development Director)	System Teams are meeting regularly working toward the next significant milestone (Individual System Scenarios). System Teams are scheduled to forward recommendations to Executive committee in August 2014. Council Priority: Traffic Mitigation
0463 Implementation of RDA	Housing and Parking	On Track	2 Dept	06/15/2014		Top	Jon Weidenhamer (ED Manager)	Council work session scheduled in April/ May to review timeline and deliverables Council Priority: LPRDA Master Plan
0172 Wyatt Earp Implementation	Completed Street Improvements	On Track	2 Dept	10/01/2013	10/15/2014	High	Heinrich Deters (Trails and OS Project Manager)	Take 2, Under Construction, Completion Oct. 15, 2014
0176 Sidewalk Reconstruction & Streetscape	Sidewalk & Streetscape Improvements	On Track	2 Dept	01/01/2020		High	Matt Twombly (Sr. Project Manager)	Ongoing. Claimjumper to Heber ave on West side and 5th street to Heber, and 300 block west side to be done summer 2014

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0179 City Hall Plaza	Completed Promenade	On Track	2 Dept	10/01/2014		High	Matt Twombly (Sr. Project Manager)	Council directed this to be included as an additive alternate as part of the 2014 summer projects. It will be reviewed as part of the final project budget in May 2014.
0183 Parking Redevelopment at PCMR Lot	1) LOI2) RDA Extension3) Signed Agreement4) Phase I - Woodward Facility5) Parking & Transit Ctr Construction	On Track	2 Dept	10/01/2013	10/1/2014	High	Jon Weidenhamer (Economic Development Manager)	Woodward is moving forward with concept drawings and preliminary review from Planning & Building. Construction anticipated in spring 2015.
0186 Develop Business Retention and Attraction Plan	Adopted Business Retention and Attraction Plan	On Track	2 Dept	04/01/2013	10/15/2014	High	Jon Weidenhamer (Economic Development Manager) & Jason Glidden (ED Program Mgr)	A draft plan was reviewed by Council in December 2014. The ED task force was delayed until a new Council liaison was appointed during visioning. A work session update on the ED work plan should be anticipated by July 1, 2014. Council will review priorities and discuss next steps.
0190 Upon Completion of General Plan, Isolate ED Strategies into a document	Create a summary of General Plan Economic Development strategies.	Delayed	1 Dept	02/01/2014	12/31/2014	High	Jon Weidenhamer (Economic Development Manager)	The General Plan was adopted in March 2014. This is delayed until December 2014
0192 LMC Changes	Implement General Plan strategies including, support vitality, activity while protecting scale and integrity of historic buildings	Delayed	1 Dept	08/01/2013	12/31/2014	High	Jon Weidenhamer (Economic Development Manager), Thomas Eddington (Planning Director) and Sr. Planner	Following adoption of General Plan, staff to make changes needed to implement economic and other land use goals.
0194 Identify target properties and Development of a Direct Business Recruitment Plan	Business Recruitment Program	Delayed	1 Dept	04/01/2013	10/15/2014	High	Jon Weidenhamer (Economic Development Manager) & ED Pgm. Mgr.	A work session update on the ED work plan should be anticipated by July 1, 2014. Council will review priorities and discuss next steps.
0326 Poison Creek Pathway Project	Improve Safety and Experience of Poison Creek Trail	On Track	2	07/01/2014		High	Heinrich Deters (Trails and OS Project Manager)	Implementation of Walkability Projects (construction scheduled for June 14)
0429 Special Events Municipal Code	Review & Refinement of Municipal Code as it relates to Special Events	Delayed	1 Dept	04/15/2014	10/31/2014	High	Jason Glidden (ED Program Mgr)	

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0464 Open Space Acquisition	-Staff attend monthly Basin Open Space Advisory Committee-Staff manage monthly COSAC meetings and update Council-Continued open space acquisition negotiations with landowners - Continued updates to Council in CLOSED per ongoing landowner discussions/budget - Coordination of RCST Bonding timeline per possible acquisition targets	On Track	2 Dept	Ongoing		High	Heinrich Dieters (Open Space Project Manager) Nate Rockwood (Capital Budget Manager)	Council Priority: Open Space Acquisition
0468 Dans-Jans Phase II Project	Separated pathway on east side of Park Ave. & Pedestrian Underpass	On Track	2	11/01/2015		High	Heinrich Deters (Trails and OS Project Manager)	Implementation of Walkability Projects (construction scheduled for Summer/Fall 15)
0470 Round Valley Annexation	PCMC Annexation of approximately 1300 acres, primarily open space	On Track	2	10/15/2014		High	Heinrich Deters (Trails and OS Project Manager)	Council Priority: Open Space Acquisition
0164 Secure Sundance Agreement thru 2028 & Address MLK Conflict	Study Session Code Changes Possible Changes to Agreement	Complete	3 Dept	01/01/2014		Medium	Diane Foster (City Manager) and Jon Weidenhammer (Economic Development Manager)	
0174 Identify location and complete construction	Build Plaza Downtown	On Track	2 Dept	10/01/2014		Medium	Jon Weidenhammer (Economic Development Manager)	
0175 Swede Alley Crosswalks	Completed Crosswalks	Complete	3 Dept		10/15/2015	Medium	Matt Twombly (Sr. Project Manager)	
0177 Egyptian Walkway	Completed Walkway	Delayed	1 Dept	07/01/2013	10/15/2014	Medium	Matt Twombly (Sr. Project Manager)	Pending discussions with MS Mall owner
0180 Coalition Plaza/trailhead	Completed Project	On Track	2 Dept	10/01/2016		Medium	Matt Twombly (Sr. Project Manager)	
0181 Miners Plaza	Completed Project	On Track	2 Dept	10/01/2017		Medium	Matt Twombly (Sr. Project Manager)	
0197 Participate in Mt. Accord Interconnect Concept Plan when Invited	N/A	Ongoing	3 Dept	Ongoing		Medium	Jon Weidenhammer (Economic Development Manager)	Jon W. and Bill Malone invited to participate as a member of the Economic Committee on Mountain Transportation
0469 Update Trails Master Plan	Update to Trails Master Plan Policy Document	On Track	2	10/15/2014		Medium	Heinrich Deters (Trails and OS Project Manager)	Update to Policy/Planning document

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0168 City Way-finding & SMART Messaging	Complete Plan	Delayed	1 Dept	07/01/2013	10/17/2014	Low	Jon Weidenhamer (Economic Development Manager)	Staff considering options and defining next steps
0170 Property Management	Round Valley Mgmt Plan	Complete	3 Dept	12/01/2012	6/21/2014	Low	Heinrich Deters (Trails and OS Project Manager)	Plan Completed
0185 Develop City role in redevelopment of major buildings on Main St.	Policy Discussion w/ Council	Delayed	1 Dept	04/01/2013	10/15/2014	Low	Jon Weidenhamer (Economic Development Manager)	Not a high priority. Will be addressed in City's Business Recruitment and retention planning
0187 Identify Preferred Incentive Tools	Incentive Toolbox	On Track	2 Dept	04/01/2013		Low	Jon Weidenhamer (Economic Development Manager) & ED Pgm. Mgr.	
0195 Annual Economic Health Update	Presentation to Council & Updated Metrics	Delayed	1 Dept	04/01/2013	10/15/2014	Low	Jon Weidenhamer (Economic Development Manager)	Not a high priority. Will be addressed in City's Business Recruitment and retention planning
0196 County Economic Development Task Force	Presentation to Council	Ongoing	3 Dept	05/01/2014	4/30/2014	Low	Jon Weidenhamer (Economic Development Manager)	
0198 ID if Council is interested in pursuing a program with event banners	Frame policy and resource discussion	On Track	2 Dept	04/01/2013	6/30/2014	Low	Jon Weidenhamer (Economic Development Manager)	
0430 Way finding and Signage	Way finding and Signage plan for Old Town area	Delayed	1 Dept	04/15/2014	6/30/2015	Low	Jason Glidden (ED Program Mgr)	
40103 ENVIRONMENTAL REGULATORY								
0166 Transportation Master Plan Report Card	Annual Report Card	On Track	2 Dept	Ongoing		High	Brooks Robinson (Principal Planner) and Heinrich Deters (Trails and OS Project Manager)	Will be completed in June every year. Will be compiled in a report and presented to Council.

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0167 Broadband Network Feasibility Analysis	Put out RFP for fiber to the home w/in 5 years. Review RFP responses and provide information to Council.	Delayed	1 Dept	03/01/2013	4/11/2014	High	Scott Robertson (IT Manager), Matt Dias (Assistant City Manager), Blake Fannesbeck (Public Works Operations Manager) and Ann Ober (Director of Intergovernmental Relations)	This project is delayed pending the resort lawsuit.
0171 Dan's to Jan's Implementation	Completed Phase I Projects	On Track	2 Dept	10/01/2014	10/15/2014	High	Heinrich Deters (Trails and OS Project Manager)	Public Open House on design 3/18 Strong Public support Start of Construction scheduled summer 2014.
0172 Wyatt Earp Implementation	Completed Street Improvements	On Track	2 Dept	10/01/2013	10/15/2014	High	Heinrich Deters (Trails and OS Project Manager)	Take 2, Under Construction, Completion Oct. 15, 2014
0176 Sidewalk Reconstruction & Streetscape	Sidewalk & Streetscape Improvements	On Track	2 Dept	01/01/2020		High	Matt Twombly (Sr. Project Manager)	Ongoing. Claimjumper to Heber ave on West side and 5th street to Heber, and 300 block west side to be done summer 2014
0179 City Hall Plaza	Completed Promenade	On Track	2 Dept	10/01/2014		High	Matt Twombly (Sr. Project Manager)	Council directed this to be included as an additive alternate as part of the 2014 summer projects. It will be reviewed as part of the final project budget in May 2014.
0183 Parking Redevelopment at PCMR Lot	1) LOI2) RDA Extension3) Signed Agreement4) Phase I - Woodward Facility5) Parking & Transit Ctr Construction	On Track	2 Dept	10/01/2013	10/1/2014	High	Jon Weidenhamer (Economic Development Manager)	Woodward is moving forward with concept drawings and preliminary review from Planning & Building. Construction anticipated in spring 2015.
0184 Treasure Hill Negotiations	Treasure Hill Negotiations	Complete	3 Dept	06/01/2013	12/31/2014	High	Mark Harrington, Diane Foster and Jon Weidenhamer	This project will move back into the Planning Commission process Council Priority: Treasure Hill
0186 Develop Business Retention and Attraction Plan	Adopted Business Retention and Attraction Plan	On Track	2 Dept	04/01/2013	10/15/2014	High	Jon Weidenhamer (Economic Development Manager) & Jason Glidden (ED Program Mgr)	A draft plan was reviewed by Council in December 2014. The ED task force was delayed until a new Council liaison was appointed during visioning. A work session update on the ED work plan should be anticipated by July 1, 2014. Council will review priorities and discuss next steps.

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0190 Upon Completion of General Plan, Isolate ED Strategies into a document	Create a summary of General Plan Economic Development strategies.	Delayed	1 Dept	02/01/2014	12/31/2014	High	Jon Weidenhamer (Economic Development Manager)	The General Plan was adopted in March 2014. This is delayed until December 2014
0194 Identify target properties and Development of a Direct Business Recruitment Plan	Business Recruitment Program	Delayed	1 Dept	04/01/2013	10/15/2014	High	Jon Weidenhamer (Economic Development Manager) & ED Pgm. Mgr.	A work session update on the ED work plan should be anticipated by July 1, 2014. Council will review priorities and discuss next steps.
0205 Research, develop and implement 2013-15 Communications Plan	5 Year Strategic community engagement plan	Complete	3 Dept	02/01/2013	2/27/2014	High	Phyllis Robinson	This goal is continued with the Community Engagement Process Lower Park RDA goal. Council Priority: Citizen Engagement
0207 Enhance Consumer Confidence in Water	Water PI contract and program management	On Track	2 Dept	Ongoing		High	Phyllis Robinson; Water Staff	Contract approved. Work on pipeline and website underway. Quarterly sampling and reporting initiated.
0223 Evaluate future uses and when those uses will be needed.	Analysis and recommendation to Council.	On Track	2 Dept	Ongoing		High	Jim Blankenau (Environmental Reg. Program Manager)	Blue Ribbon Commission is set to begin meeting in February. Have contacted EPA about proposed changes to Soils Ordinance. Council Priority: Clean Soils
0164 Secure Sundance Agreement thru 2028 & Address MLK Conflict	Study SessionCode ChangesPossible Changes to Agreement	Complete	3 Dept	01/01/2014		Medium	Diane Foster (City Manager) and Jon Weidenhamer (Economic Development Manager)	
0174 Identify location and complete construction	Build Plaza Downtown	On Track	2 Dept	10/01/2014		Medium	Jon Weidenhamer (Economic Development Manager)	
0175 Swede Alley Crosswalks	Completed Crosswalks	Complete	3 Dept		10/15/2015	Medium	Matt Twombly (Sr. Project Manager)	
0177 Egyptian Walkway	Completed Walkway	Delayed	1 Dept	07/01/2013	10/15/2014	Medium	Matt Twombly (Sr. Project Manager)	Pending discussions with MS Mall owner
0180 Coalition Plaza/trailhead	Completed Project	On Track	2 Dept	10/01/2016		Medium	Matt Twombly (Sr. Project Manager)	
0181 Miners Plaza	Completed Project	On Track	2 Dept	10/01/2017		Medium	Matt Twombly (Sr. Project Manager)	

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0189 Neighborhood Needs Assessment/Construction	1) Completed Needs Assessment 2) Construction	Delayed	1 Dept	07/01/2013	3/1/2015	Medium	Phyllis Robinson and Matt Twombly (Sr. Project Manager)	Project was delayed until Library and Ed Center project was underway. Design competition scheduled for Fall 2014. Construction targeted for 2016
0197 Participate in Mt. Accord Interconnect Concept Plan when Invited	N/A	Ongoing	3 Dept	Ongoing		Medium	Jon Weidenhamer (Economic Development Manager)	Jon W. and Bill Malone invited to participate as a member of the Economic Committee on Mountain Transportation
0202 Facilitate the development of more housing options for seniors: Include Senior Housing Needs	Include senior housing needs in PC and County General Plans	Complete	3 Dept	12/01/2012	12/31/2013	Medium	Rhoda Stauffer; Planning Staff	Input provided to appropriate staff/agencies consistent with original Plans not yet adopted.
0203 Facilitate the development of more housing options for seniors: Seek Opportunities for Housing Suitable for Senior Households	Seek opportunities for housing suitable for senior households	Complete	3 Dept	03/01/2013	6/29/2014	Medium	Rhoda Stauffer; Planning Staff	Housing is a component of LPA RDA projects. First phase is Library Renovation. Analysis of options underway with Steve Browne
0206 Conduct citizen education programs to increase public participation	Public Participation Training	Complete	3 Dept	01/01/2014	3/31/2014	Medium	Phyllis Robinson; Legal Staff	Training is in participation with Legal Dept and is anticipated for March 2014 as part of roll out of engagement plan
0216 Ongoing program implementation and partner procurement	Household carbon emissions reductions	On Track	2 Dept	Ongoing		Medium	Jim Blankenau (Environmental Reg. Program Manager)	Low Carbon Diet has pivoted to Summit Community Power Works (SCPW). SCPW is Park City and Summit County's entrance to the Georgetown University Energy Prize, a \$5M prize for the community that creates the greatest reductions in residential energy use. SCPW is a citizen led fiscal sponsorship of the Park City Community Foundation co-sponsored by Park City Municipal Corporation and Summit County. Questar and Rocky Mountain Power are full partner in this endeavor and SCPW has letters of support from the three regional school districts, the three resorts, and numerous businesses and trade associations. The depth and the scope of SCPW is significantly larger than the Low Carbon Diet and the resulting carbon footprint reduction is projected to be significant and lasting.

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0217 Receive policy direction on Dark Skies, Green Biz Program, LEED, ISI, City Codes, and Solar PV	Analysis and recommendation to Council – Assist Capital Projects	On Track	2 Dept	10/01/2013		Medium	Environmental Sustainability Manager	Dark Skies presentation completed, Council direction received. Council approved community bulk solar program. Institute for Sustainable Infrastructure (ISI) protocol is being applied to Main Street improvement. Staff in Building and Sustainability collaborated on a streamlined solar permitting process along with a one-stop shop website for solar permitting details - ParkCity.org/Solar. Staff is preparing municipal renewable energy update for September 2013 and community-level update for later in the fall.
0218 GIS Update	New GIS Environmental Information Resource	On Track	2 Dept	02/01/2013	5/1/2014	Medium	Jim Blankenau (Environmental Reg. Program Manager)	Currently still uploading data. Site is up and functional. We are currently testing to see there are any issues.
0221 Implementation of Plans	Completed Mitigation	On Track	2 Dept	12/01/2013	12/31/2014	Medium	Jim Blankenau (Environmental Reg. Program Manager)	
0168 City Way-finding & SMART Messaging	Complete Plan	Delayed	1 Dept	07/01/2013	10/17/2014	Low	Jon Weidenhamer (Economic Development Manager)	Staff considering options and defining next steps
0170 Property Management	Round Valley Mgmt Plan	Complete	3 Dept	12/01/2012	6/21/2014	Low	Heinrich Deters (Trails and OS Project Manager)	Plan Completed
0185 Develop City role in redevelopment of major buildings on Main St.	Policy Discussion w/ Council	Delayed	1 Dept	04/01/2013	10/15/2014	Low	Jon Weidenhamer (Economic Development Manager)	Not a high priority. Will be addressed in City's Business Recruitment and retention planning
0187 Identify Preferred Incentive Tools	Incentive Toolbox	On Track	2 Dept	04/01/2013		Low	Jon Weidenhamer (Economic Development Manager) & ED Pgm. Mgr.	
0195 Annual Economic Health Update	Presentation to Council & Updated Metrics	Delayed	1 Dept	04/01/2013	10/15/2014	Low	Jon Weidenhamer (Economic Development Manager)	Not a high priority. Will be addressed in City's Business Recruitment and retention planning

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0196 County Economic Development Task Force	Presentation to Council	Ongoing	3 Dept	05/01/2014	4/30/2014	Low	Jon Weidenhamer (Economic Development Manager)	
0198 ID if Council is interested in pursuing a program with event banners	Frame policy and resource discussion	On Track	2 Dept	04/01/2013	6/30/2014	Low	Jon Weidenhamer (Economic Development Manager)	
0200 Identify current physical and financial condition of deed-restricted housing.	Asset Study	On Track	2 Dept	09/01/2013	12/31/2014	Low	Rhoda Stauffer	Underway -- study deferred due to unexpected compliance issues which diverted staff time.
0201 Expand program and service options to encourage wider participation	1) Partnerships such as Health Dept for Med Education 2) Identify existing age-in-place services and meet with MAG to discuss expansion 3) Develop community service hours program for high school	Complete	3 Dept	Ongoing		Low	Rhoda Stauffer & ReNae Rezac	This is an ongoing goal. Implementation consistent with adopted senior strategic plan
0219 Develop better public outreach	Public Outreach Plan	On Track	2 Dept	05/01/2012	5/1/2014	Low	Jim Blankenau (Environmental Reg. Program Manager)	Planning on launching new web page, sending flier, and updated handbook to be published this fall.
40104 INTERGOVERNMENTAL & ENVIRONMENT								
0223 Evaluate future uses and when those uses will be needed.	Analysis and recommendation to Council.	On Track	2 Dept	Ongoing		High	Jim Blankenau (Environmental Reg. Program Manager)	Blue Ribbon Commission is set to begin meeting in February. Have contacted EPA about proposed changes to Soils Ordinance Council Priority: Clean Soils
0432 Determine City Council's "Green Vision"	Council Renewables Study Session	On Track	2 Dept	04/01/2014	12/31/2014	High	Ann Ober, Matt Abbott	Feedback from this meeting will structure ongoing deliverables. This goal is about three quarters of the way complete, and will be completed by the end of the year. Council Priority: Community-wide renewable energy policy and action plan
0433 Municipal & Community Green Building Standards	Green Building Council Study Session	On Track	2 Dept	Ongoing		High	Ann Ober, Matt Abbott, Chad Root	First meeting with Council will be 6/26/2014 Council Priority: Municipal & Community Green Building Standards
0434 Solar Panels	Solar panels on the roof of PC MARC.	Delayed	1 Dept	12/15/2016		High	Ken Fisher (Recreation Manager), Matt Abbott	Delayed due to lack of funding. Council Priority: Municipal & Community Green Building Standards; CIP request submitted waiting to hear on funding

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0457 Soil Ordinance Outreach Plan	Web page and mailers	On Track	2 Dept	07/01/2014	11/1/2014	High	Jim Blankenau	Delay of goal completion is based on delay of soils ordinance change delays. Council Priority: Clean Soils
0458 New Soils Ordinance Web Page	New web map and new web page	On Track	2 Dept	05/01/2014	11/1/2014	High	Jim Blankenau	Web map is active. Designing new web page. Council Priority: Clean Soils
0459 Soil Transfer Station	Meet with EPA; Feasibility Study	On Track	2 Dept	01/01/2015		High	Jim Blankenau	Council Priority: Clean Soils
0460 Amend Soils Ordinance	Meet with EPA; Adapt changes	On Track	2 Dept	08/01/2014	12/1/2014	High	Jim Blankenau	Updated date based on meetings with the EPA. Council Priority: Clean Soils
0466 Regional Collaboration	: The Council has scheduled regional meetings for 2014. There is one per month through December	On Track	2 Dept	Ongoing		High	Ann Ober	Council Priority: Regional Collaboration
0216 Ongoing program implementation and partner procurement	Household carbon emissions reductions	On Track	2 Dept	Ongoing		Medium	Jim Blankenau (Environmental Reg. Program Manager)	Low Carbon Diet has pivoted to Summit Community Power Works (SCPW). SCPW is Park City and Summit County's entrance to the Georgetown University Energy Prize, a \$5M prize for the community that creates the greatest reductions in residential energy use. SCPW is a citizen led fiscal sponsorship of the Park City Community Foundation co-sponsored by Park City Municipal Corporation and Summit County. Questar and Rocky Mountain Power are full partner in this endeavor and SCPW has letters of support from the three regional school districts, the three resorts, and numerous businesses and trade associations. The depth and the scope of SCPW is significantly larger than the Low Carbon Diet and the resulting carbon footprint reduction is projected to be significant and lasting.

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0218 GIS Update	New GIS Environmental Information Resource	On Track	2 Dept	02/01/2013	5/1/2014	Medium	Jim Blankenau (Environmental Reg. Program Manager)	Currently still uploading data. Site is up and functional. We are currently testing to see there are any issues.
0221 Implementation of Plans	Completed Mitigation	On Track	2 Dept	12/01/2013	12/31/2014	Medium	Jim Blankenau (Environmental Reg. Program Manager)	
0291 Waste and Recycling System Enhancements	Assess and implement opportunities related to curbside recycling in partnership with Summit County. Track enhancement of waste diversion programs by non-profits and commercial entities.	On Track	2 Dept	Ongoing		Medium	Environmental Sustainability Department	Staff worked with Republic Services and the County to plan curbside recycling enhancements for fall 2013. A new commercial entity is offering composting, starting with the resorts and their restaurants. Staff is seeking third-party services to complete a regional waste and recycling assessment - the assessment will help identify opportunities and needs in the waste & recycling non-profit sector.
0219 Develop better public outreach	Public Outreach Plan	On Track	2 Dept	05/01/2012	5/1/2014	Low	Jim Blankenau (Environmental Reg. Program Manager)	Planning on launching new web page, sending flier, and updated handbook to be published this fall.

RESOURCES

The following bullet points summarize areas of focus and need for a department-level resource plan. These resources are part of the required assets necessary to enact our Sustainability Business Plan. Specific resource requirements, such as number of positions or budget for office supplies, are not discussed here. For that level of detail, please see the program bids and capital requests in the appendix of this document.

Human Capital

- Staff Retention Strategies
- Staff Development & Training
- Succession Planning

Technology Needs

- Internet Connectivity
 - Fast, Publicly Accessible, and Functional at a Variety of Locations
- Web based Project Management tools

Contract Services

- Outside Professional Services
 - Our team may consider outside professional services when the work would be provided quicker, cheaper, and/or technically more proficient than existing staff. We will also assess the benefits of having an outside, independent authority make recommendations and/or implement programs

FUTURE OPPORTUNITIES AND ISSUES

The following bullet points indicate future areas of opportunity and potential issues on a department-by-department basis. These bullet points are provided as a high level snapshot of key items for attention or future action. The below items may not be included in Strategy sheets included in the Business Plan. Additional information on any specific item is available upon request to the department manager.

Community Department

- **Public Involvement.** Public involvement enhances community acceptance, builds trust and protects your reputation. In 2013/14 we added a contract Community Engagement Liaison to the Community Affairs Team funded largely from capital projects. This has been quite successful for Main Street and other construction projects that require a more hands-on approach. A key issue in the coming year will be how to incorporate PI work proactively in projects such as Lower Park Avenue, Bonanza Park and Mountain Accord. AAs a next step in Public Involvement staff will be working with other teams **Housing Equity Strategy.** A key area of support missing from the City housing strategy is how to bridge the gap between a moderate to middle-income person in Park City earns and the price of existing housing. Staff is evaluating public and private approaches to equity investments and down payment assistance.

Economy Department

- **Interconnect** – The City’s role and goals are currently undefined. The interconnect concept, if focused on strictly from an Economic Development standpoint, is an indirect branding and marketing opportunity that would also be a huge direct economic driver.
- **Business Recruitment and Retention from a Regional Collaboration Standpoint** – Our resort economy is the focal point of the destination tourism economy. Looking at the entire County and Region (e.g., Salt Lake City/County, and Wasatch County) a comprehensive strategy is an opportunity for regional collaboration.

Environmental Department

- **Renewable Energy:** Staff has diversified its approach to Renewable Energy through a combination of funding opportunities, ongoing partnerships, and changes in staff. Among the numerous near-term opportunities, staff is cognizant of 2016 horizon for Federal Tax Credits. American Solar Transformation Initiative

(ASTI) – Park City was invited to join the American Solar Transformation Initiative in early 2014. This project will assess and improve Park City's Building Department, Planning Department, Finance Department, and Sustainability Departments performance as it relates to residential and solar PV installations. ASTI has assigned Park City a consultant from OPTONY to provide best practices and measure our progress towards a high performing solar community.

- MARC Solar Installation – Park City Municipal Corporation is installing a 207.635kW, 755 panel solar installation on the MARC by June 5, 2015 that will supply 20% of the MARC's electricity use. This project will triple PCMC's total renewables portfolio.
 - Ongoing Renewable Assessments – Staff has been proactively assessing energy consumption profiles and available space for future renewable energy projects. Potential projects include micro-hydro, onsite solar, and large offsite energy projects.
 - Ongoing participation with Utah Clean Energy and The Mountain Pact – Staff has remained engaged with State and Federal level policy in order to provide our citizens and businesses the best opportunities for clean energy.
 - Infrastructure Performance – Staff in multiple departments have been engaging in energy conservation assessments, project planning, and project implementation. Staff is in the process of hiring a part-time Energy Project Manager with the intent to eventually fund this employee through Rocky Mountain Power's WattSmart program. Staff has assisted Quinn's Ice Arena with a major energy project, is engaged with the Water Department's assessments, is pursuing a streetlight retrofit, and is piloting an LED lighting project in Marsac.
- **Energy Codes for Buildings:** Park City remains supportive of more efficient energy codes on a statewide level in Utah. Staff has identified ways for Park City Municipal Corporation to lead by example and will be presenting various policy opportunities in the coming months.
 - Municipal Standards – Staff will be seeking Council approval for more rigorous construction standards for PCMC owned facilities.
 - Air Quality – Staff will be seeking Council direction and approval for air quality measures as they relate to building energy performance.
 - City-wide Standards – Staff will be seeking Council direction and approval for permit fast-tracking as it relates to building demolition standards, construction standards, and building performance standards. Staff will also seek to address outdoor energy use.
 - **Georgetown University Energy Prize:** Both Council Priorities directly address the core goals of the Georgetown University Energy Prize, near-term and long-term energy use reduction at the meter. Staff has been directly responsible for forming Summit Community Power Works, our regional entry for the prize, and aligning the necessary resources to create a competitive bid. Staff will continue to manage and advance the goals of the Georgetown University Energy Prize as they relate to Council Priorities.

- **Soils Remediation:** Park City has been actively working with the United States Environmental Protection Agency (EPA) to evaluate and address metals impacted soils that resulted from past mining operations. This past fall the EPA performed residential and mine site soil sampling. In 2015, the City will work with the EPA to evaluate the results of the sampling effort and determine a path forward. Options may include do nothing (if EPA determines there is no health threat), manage in place, removal and disposal options.

APPENDICES

- Policies
- Operating Program Bids
- Capital Project Requests
- Performance Measures *(will be added once new budgeting software launches)*

POLICIES

Sustainability has a variety of policies and strategic plans to help guide the work and priorities of the team. While not a comprehensive list, the below list and weblinks contain details on a few of these key guiding documents.

- **Affordable Housing: Assessment, Survey, Policies, and Resolution**
 - <http://www.parkcity.org/index.aspx?page=235>
- **Carbon Footprint: Community, Municipal, and Mitigation Projects**
 - <http://www.parkcity.org/index.aspx?page=622>
- **Community Survey Results & Community Visioning**
 - <http://www.parkcity.org/index.aspx?page=836>
 - <http://www.parkcity.org/index.aspx?page=713>
- **Economic Development: Capital Projects, Events, and Walkability**
 - <http://www.parkcity.org/index.aspx?page=240>
- **Environmental Strategic Plan and Resolution**
 - <http://www.parkcity.org/index.aspx?page=244>
- **Leadership Park City: Overview, Purpose, and Details**
 - <http://www.parkcity.org/index.aspx?page=236>
- **Senior Services: Strategic Plan and Survey**
 - <http://www.parkcity.org/index.aspx?page=625>

INTERNAL SERVICES- BUSINESS PLAN



FISCAL
YEAR 2015

Developed by:
Budget
Finance
Human Resources
Information Technology



PURPOSE STATEMENT

This document details specific strategies that the Internal Services Team will follow in order to ensure that we meet the core financial, human, and technology needs of the organization. It serves primarily as a management and accountability tool to ensure that staff is progressing towards achieving the Community Vision by taking measurable action steps. Secondly, it clarifies how day-to-day taxpayer funded operations ultimately bring about the desired outcomes identified by the community and its representatives.

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The Community's Vision for the Internal Services Team



COMMUNITY VISION

In 2009 the City conducted a series of interviews, surveys, open houses, etc., to better understand the Community Vision or the way residents see Park City, what they value, and what they want local government to focus on. We learned that our mandate is to **Keep Park City "Park City"**. The boxes at right show what the community has identified as the Core Values that make Park City "Park City".

Community Core Values



*THE INTERNAL SERVICES TEAM STRIVES TO PROVIDE EFFECTIVE GOVERNMENTAL SERVICES THAT FACILITATE A **RESPONSIVE, CUTTING-EDGE, AND EFFECTIVE GOVERNMENT**. WE BELIEVE THAT AN INTERACTIVE GOVERNMENT WILL ADD TO PARK CITY'S **SENSE OF COMMUNITY**, WHILE A RESPONSIVE GOVERNMENT ADDS TO THE **SMALL-TOWN FEEL** THAT CHARACTERIZES OUR COMMUNITY.*

COUNCIL PRIORITIES & DESIRED OUTCOMES

In the **PC 2030** long range strategic plan, the City Council identified four priority areas upon which the City must focus its efforts in order to achieve the Community Vision and Keep Park City "Park City". The Internal Services Team is critical to one of those four priorities;

Responsive, Cutting-Edge, and Effective Government

Within each priority area, a set of *Desired Outcomes* shows what we intend to accomplish. This document puts forth the specific strategies and action steps we'll use to bring about these Desired Outcomes.

Community Vision



Council Priorities



Desired Outcomes



Strategies

- Operating Programs
- Capital Projects
- Policies

INTERNAL SERVICES TEAM MISSION

This Internal Services team is a consortium of four City departments that primarily provide support to and maintain critical functions for all other City departments. The Internal Services team aims to Keep Park City “Park City” by providing a “Responsive, Cutting-Edge, and Effective Government.”

Budget, Debt & Grants-

The Budget, Debt, and Grants Department is responsible for the following: general City management; preparation of the Municipal Budget; the technical and financial preparation of the CIP; all federal and state grants; fund and program analysis; Performance Measurement Program; ensuring compliance with all state and federal procurement requirements; weekly, monthly, and quarterly budget monitoring; and managing and updating the Park City Disadvantaged Business Enterprise program. Department staff will also provide enterprise fund analysis and perform debt management and issuance. The Budget, Debt, and Grants Department is committed to provide the highest level of service to the Community and the City Council under the direction of the City Manager.

Human Resources-

The City strives to hire and maintain a dedicated, efficient workforce at all times. The HR department assists the City with that goal, including the recruiting process for all full time regular staff and assistance with all other hires. They also research and recommend employee benefits packages with an eye towards keeping costs low and work to maintain competitive overall compensation packages to enhance retention. Policy implementation and standardization of City processes is an integral part of day to day functioning, as well as assisting employees and managers with both personal and professional challenges. HR provides three employee events, as well as houses the Organizational Development program to educate and enhance the City's employee culture.

Finance and Accounting-

The Finance Division operates the cashier window for water billing, business license fees and other payments to Park City Municipal Corp. The window is open from 8 a.m. to 5 p.m., Monday through Friday. The Finance Division also maintains 20 separate funds representing three separate and legal entities (the City, the Municipal Building Authority, and the Redevelopment Agency). The Division also records financial transactions in over 9,500 different ledger accounts, including 7,000 expenditure lines and over 2,000 revenue lines. In addition, the City maintains complete and accurate records on over 3,000 vendors to the City, approximately 4,000 business licenses, over 5,000 water accounts, 50 to 100 miscellaneous receivable accounts and roughly 400 to 500 payroll accounts. The Finance Manager oversees the City's \$82 million investment portfolio to ensure safety, liquidity and optimum yield. The department accumulates data to account for the City's capital assets including infrastructure. Additionally, the department coordinates the City's annual audit and prepares the Comprehensive Annual Financial Report.

Information Technology-

Park City's Information Technology Team provides technological leadership in the design, management, and distribution of information by ensuring excellent and cost-effective products and services to support the mission of Park City Municipal Corporation.

The IT Team oversees the operation of Park City's enterprise computer, phone, and network environment and provides a range of internal services including support & training of software and hardware applications, GIS database mapping, records archiving, and high-quality customer service. Our private fibre optic infrastructure spans more than nine facilities providing high bandwidth network services for VoIP, ERP, and virtualized server infrastructure.

Our outstanding service and support covers:

- Laptops and desktops
- Virtualized servers provisioning
- Voice and data networks
- Database systems
- Departmental and ERP software
- Geographic Information Systems (GIS)
- Records management
- Website administration
- Cellular services
- Private Wi-Fi networks
- Audio video systems
- Emergency Operations Center (EOC)

We are always experimenting with new technologies to provide innovative, reliable, and efficient solutions.

To ensure that our strategies are accomplishing the Community Vision, each strategy is linked to a Desired Outcome within a Council Priority Area. The Council Priorities represent the City Council's broad strategy for achieving the Community Vision.

COMMUNITY VISION



Keeping Park City "PARK CITY"

SENSE OF COMMUNITY | NATURAL SETTING | SMALL TOWN | HISTORIC CHARACTER



COUNCIL PRIORITIES

Responsive, Cutting-Edge, and Effective Government

- Fiscally and Legally Sound
- Engaged, Capable Workforce
- Well-maintained Assets and Infrastructure
- Engaged and Informed Citizenry
- Streamlined and Flexible Operating Processes
- Ease of Access to Desired information for Citizens and Visitors



STRATEGIES

Internal Services Team Strategies

- I. Operate Using Best Practices to Fulfill Our Role as Stewards of Public Trust
- II. Recruit and Maintain Dedicated, Highly Skilled, and Customer Service-Oriented Employees
- III. Provide Technologically and Organizationally Efficient Avenues for Internal and External Customers to Easily Access Information
- IV. Provide Strategic and Financial Planning Focused on Maintaining Key City Operations

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update	
40034 BUDGET, DEBT & GRANTS									
0278 Coordinate with Department Managers to create a balanced budget	Budget Adoption, Budget Documents, State budget audits	On Track	2	Dept	Ongoing		High	Jed Briggs (Budget Operations Manager), Kory Kersavage (Budget Analyst)	
0280 Create/update usable performance measures that accurately track the effectiveness and efficiency of each program.	Performance Measure Database in BOARD	On Track	2	Dept	Ongoing		High	Kory Kersavage (Performance Measure Analyst)	
0282 Coordinate with Project Managers to create a 5-year Capital Improvement Plan and 2-year Capital Budget	CIP Plan & Budget Adoption, Budget Documents, State Budget Audit	On Track	2	Dept	Ongoing		High	Nate Rockwood (Captial, Debt & Grants Manager)	
0283 Water Bond	Issue ~\$5M water revenue bond in CY 2012	Complete	3	Dept	01/01/2014		High	Nate Rockwood (Captial, Debt & Grants Manager)	
0288 Create comprehensive budgeting software that is tailored to the BFO process	Go-Live for Budget Process for FY 2014	Complete	3	Dept	01/01/2014		High	Kory Kersavage (Budget Analyst) and Jed Briggs (Budget Operations Manager)	
0254 Compliance with State and Local Grant Provisions	All grant reporting, documentation and procedures will be completed accurately and on time.	On Track	2	Dept	Ongoing		Medium	Nate Rockwood (Captial, Debt & Grants Manager)	
0285 Track current year revenues to ensure proper funding for budgeted programs	N/A	On Track	2	Dept	Ongoing		Low	All Budget Personnel	
0289 Best Practices in Procurement & Local Preference	Best Practices in Procurement Guidelines & Staff Report	Delayed	1	Dept	10/01/2013		Low	Kory Kersavage (Budget Analyst) and Jed Briggs (Budget Operations Manager)	Waiting on another department for final approval.
40062 HUMAN RESOURCES									
0252 Day to Day Policy Implementation	Compliance in daily operations and systems	On Track	2	Dept	Ongoing		High	Brooke Moss (HR Manager) and all Finance personnel	
0255 Policy Design and Implementation	Compliance	On Track	2	Dept	Ongoing		High	HR	
0256 Annual benefit program review & bid process	Affordable, practical & competitive employee benefit package	On Track	2	Dept	Ongoing		High	Brooke Moss (HR Manager)	
0259 Full Time Regular Recruitments	Highly qualified and engaged workforce	On Track	2	Dept	Ongoing		High	HR Staff	

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0413 Develop Park City LEAD program	Weekly Meetings	On Track	2 Dept	Ongoing		High	Jolene Weston	Jolene will be working with the LEAD team to develop the programs and hope to have it implemented by August 1st.
0445 Organizational Development Program	"Continue to develop the Organizational Development Program	On Track	2 Dept	Ongoing		High	Brooke Moss (HR Manager)	
0446 Training Development	"Continue to develop training needed by managers	On Track	2 Dept	Ongoing		High	Brooke Moss (HR Manager)	
0447 New Staff Training	Train new staff and re-establish department priorities	On Track	2 Dept	Ongoing		High	Brooke Moss (HR Manager)	
0260 Employee Policies and Procedures Manual	Updated, legally compliant employee policies to ensure smooth operations of City functions. Also helps avoid abuse of City resources and funds.	Complete	3 Dept	Ongoing		Medium	Brooke Moss (HR Manager)	
0261 Classification and Pay Plan Manual	Updated policy on employee pay and administration	Complete	3 Dept	Ongoing		Medium	Brooke Moss (HR Manager)	
0257 Research and maintain compliance with federal, state and local laws, as well as local regulatory guidelines as they pertain to employment	Compliance with applicable laws and guidelines	On Track	2 Dept	Ongoing		Low	HR Staff	
0258 Bi-annual pay plan process with market comparisons	Affordable, practical & competitive employee pay philosophy and practice	Complete	3 Dept	Ongoing		Low	Brooke Moss (HR Manager) & Employee committee	
40072 FINANCE								
0437 Eden Software Green Initiative	Implementation of Tyler Content Manager (Eden) software in accounts payable processing. This is a green initiative to transform paper-based information to electronic documents and streamline the flow of digital information throughout the City. The long-term goal is to implement use of this software with all Eden software modules.	Delayed	1 Dept	07/01/2014	4/1/2015	High	Lori Collett (Finance Manager)	Provided Eden with implementation info, April will begin implementation. Council Priority: Community-wide renewable energy policy and action plan. Working out details with Eden on implementation and support.

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0497 GASB Implementation	Implement GASB 68, Accounting and Financial Reporting for Pensions	On Track	2 Dept	12/15/2015		High	Lori W. Collett (Finance Manager)	
40082 TECHNICAL & CUSTOMER SERVICES								
0167 Broadband Network Feasibility Analysis	Put out RFP for fiber to the home w/in 5 years. Review RFP responses and provide information to Council.	Delayed	1 Dept	03/01/2013	4/11/2014	High	Scott Robertson (IT Manager), Matt Dias (Assistant City Manager), Blake Fannesbeck (Public Works Operations Manager) and Ann Ober (Director of Intergovernmental Relations)	This project is delayed pending the resort lawsuit.
0262 Systems Support	Advanced management of systems and disaster recovery	On Track	2 Dept	Ongoing		High	Andrea Mitchell (Systems Administrator)	
0264 Technical Training	Innovative approaches to support & growth challenges	On Track	2 Dept	Ongoing		Low	IT Staff	
0265 GIS Support	Facilitate customer centric GIS & mapping	On Track	2 Dept	Ongoing		High	Spencer Lace (GIS Coordinator)	
0266 App Development	Mobile interactive app for internal & external customers	Delayed	1 Dept	10/01/2013	10/31/2014	Medium	Spencer Lace (GIS Coordinator)	Realigned with Website Redesign and GIS Strategic Plan Update.
0268 Website management	Verification and publication within website guidelines	On Track	2 Dept	Ongoing		High	Shannon Dale (IT Customer Service)	Continuing to monitor web pages to verify that they are using the style guide to comply with Park City standards.
0269 Website redesign	Enhanced mobile website and user friendly content management	Delayed	1 Dept	04/01/2013	4/30/2015	Medium	Shannon Dale (IT Customer Service)	The website upgrade/redesign with Vision was brought before council and was approved to go forward. New deadline issued per the agreed signed contract with Vision.
0270 User support and training of core software applications	Excellent customer support experience	On Track	2 Dept	Ongoing		High	Jolene Johnson (Helpdesk)	
0271 Network Support	Support and management of network operations	On Track	2 Dept	Ongoing		High	Brad Pennock (Network Engineer)	
0272 Security Investments	Improved operational awareness and capability to address security issues	On Track	2 Dept	Ongoing	8/31/2014	Medium	Brad Pennock (Network Engineer)	Public utilities zone; pw, both water plants and transit center are complete. Public safety completed September 2014.
0273 Expansion of network services and bandwidth	Increased support of network enabled devices and Wi-Fi	Complete	3 Dept	01/01/2015	10/10/2014	Medium	Brad Pennock (Network Engineer)	Wifi is completed, additional bandwidth will be complete by the end of the performance year.
0274 Replacement of aging computer equipment	Timely upgrades to end-user equipment and core IT systems	On Track	2 Dept	Ongoing		High	Jolene Johnson (Helpdesk)	

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0275 Archiving Software Upgrade	Improved software to retrieve and store organization archived records	Complete	3 Dept	01/01/2014		High	Ron Neeley (Records Coordinator)	Realigned with Tyler Content Management implementation.
0441 Council & Board Meeting Software	Council & Board Meeting Software: provides staff workflow and audio recordings for public review. A joint Executive and IT Department project.	Delayed	1 Dept	11/01/2014		High	Scott Robertson (IT Manager)	The selected software company was acquired resulting in a change in direction. A new RFP was posted and currently applicants are being reviewed for selection.

Program Resources



The following narrative provides a brief description regarding how major resources will be managed in order to successfully carry out the strategies and action steps outlined in this document. Specific resource requirements, such as number of positions or budget for office supplies, are not discussed here. For that level of detail, please see the program bids and capital requests in the appendix of this document.

HUMAN CAPITAL

The Internal Services Team utilizes a highly skilled workforce armed with the technical expertise necessary for the success of each department. As such, employees within the Internal Services team continue to build their expertise by attending trainings, participating in performance reviews, and setting employee development goals.

TECHNOLOGY

Organizational expectations have grown with the abundance of technology resources. Demands for project involvement and diversification of support requirements are defining our growing needs to: invest in security; increase technical training; align duties to be more projects oriented; support/develop mobile apps and devices

Convergence of services, communications and data growth presents challenges to IT governance and management; issues that require more frequent interdepartmental collaboration and partnerships.

Defining the City's role with community technology initiatives will assist with establishing proper resources and authority.

Both Human Resources and Budget, Debt, and Grants are currently in the process of implementing new software packages. The use of these softwares will increase the efficacy of departmental operations.

CONTRACT SERVICES

Each department within the Internal Services Team utilizes contract services by private entities, and we partner with them to meet the needs of the City.

The Finance Department contract with an auditing firm annually to provide the audit services required by law. The Finance Department also works with contracted banks frequently to ensure that PCMC's banking needs are met.

The HR department relies on an insurance broker to assist the City with benefits administration as well as plan negotiation each year. The Department also contracts with various vendors for employee benefits such as retirement, health/dental, disability, etc.

The Budget, Debt and Grants Department predominantly uses contract services in relation to bonding efforts. The Department contracts with a Financial Advisor and a Bond Counsel during each bonding process.

The IT Department utilizes contract services when such services are outside of Staff's time or expertise. This could include: Equipment upgrades that are highly technical and/or integrated with other systems; Consulting services for support and advisement on IT systems; Software modifications requiring vendor support; Software/app development; GIS services for software support; satellite/aerial imagery.

FISCAL
YEAR

BUILDING PLANNING ENGINEERING BUSINESS PLAN



2015

Developed by:
Chadley Root
Thomas Eddington
Matthew Cassel
Jennifer Barclay
Jennifer Byrd
Makena Hawley



PURPOSE STATEMENT

This document details specific strategies that the Building, Planning, Engineering (BPE) Team will follow in order to ensure the safe development of housing and roads to ensure the healthy growth of Park City and keeping with the values and vision set forth for the City. It serves primarily as accountability and management tool to ensure that staff is progressing towards achieving the Community Vision by taking measurable action steps. Secondly, it clarifies how day-to-day taxpayer funded operations ultimately bring about the desired outcomes identified by the community and its representatives.

“Our Goal is not to be the best **in** the world but to be the best **for** the world”

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The Community's Vision for BPE Team



COMMUNITY VISION

In 2009 the City conducted a series of interviews, surveys, open houses, etc., to better understand the Community Vision or the way residents see Park City, what they value, and what they want local government to focus on. We learned that our mandate is to **Keep Park City "Park City."** The boxes at right show what the community has identified as the Core Values that make Park City "Park City".

Community Core Values



*BUILDING, PLANNING, AND ENGINEERING STRIVE TO MAINTAIN OUR CITY'S **NATURAL SETTING** BY PRESERVING THE **SENSE OF COMMUNITY**, **SMALL TOWN** ATMOSPHERE, AND **HISTORIC CHARACTER** THROUGH THE PROTECTION OF LIFE AND PROPERTY, GOOD LAND USE PLANNING, THOUGHTFUL REDEVELOPMENT, AND A WELL THOUGHT OUT CORE INFRASTRUCTURE SYSTEM.*

Community Vision



Council Priorities



Desired Outcomes



Strategies

- Operating Programs
- Capital Projects
- Policies

COUNCIL PRIORITIES & DESIRED OUTCOMES

In the *PC 2030* long range strategic plan, the City Council identified four priority areas upon which the City must focus its efforts in order to achieve the Community Vision and Keep Park City "Park City". BPE Team is critical to three of those four priorities, namely:

- Responsive, Cutting-Edge & Effective Government**
- and-
- An inclusive community of diverse Economic & Cultural Opportunities**
- and-
- Preserving & Enhancing the natural environment**

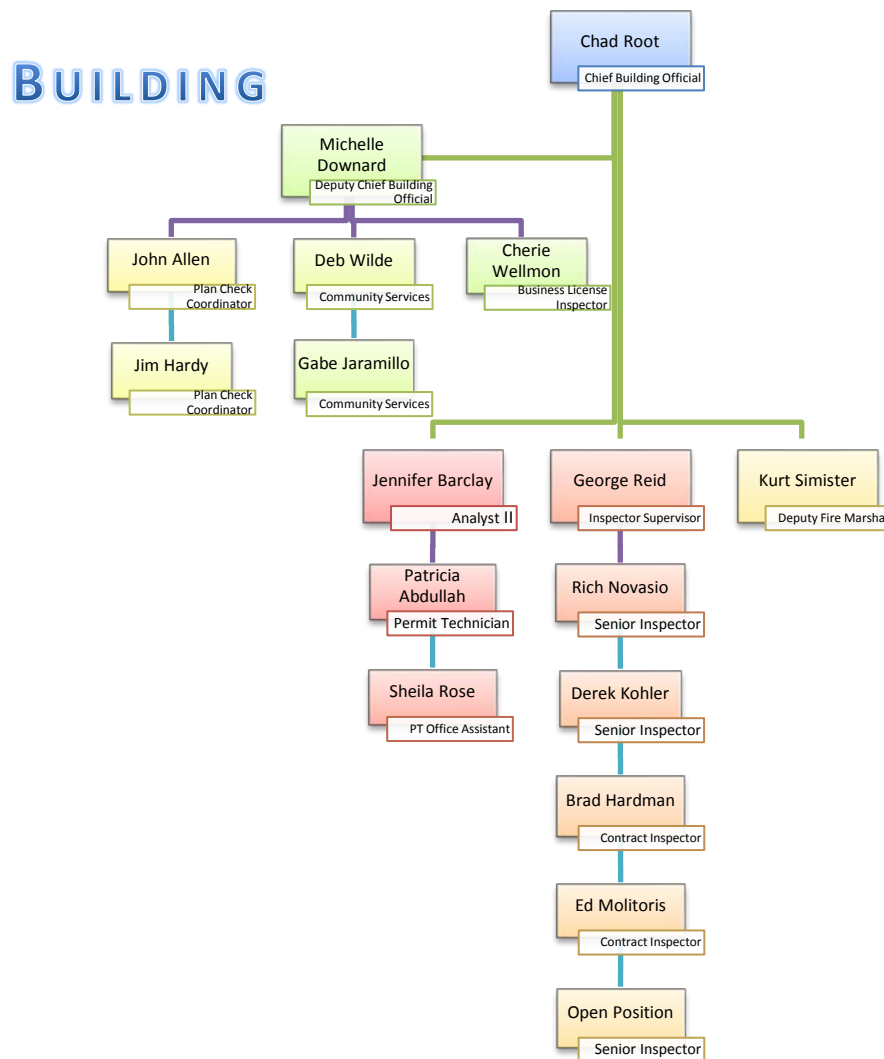
Within each priority area, a set of *Desired Outcomes* shows what we intend to accomplish. This document puts forth the specific strategies and action steps we'll use to bring about these Desired Outcomes.

BUILDING, PLANNING, AND ENGINEERING MISSION

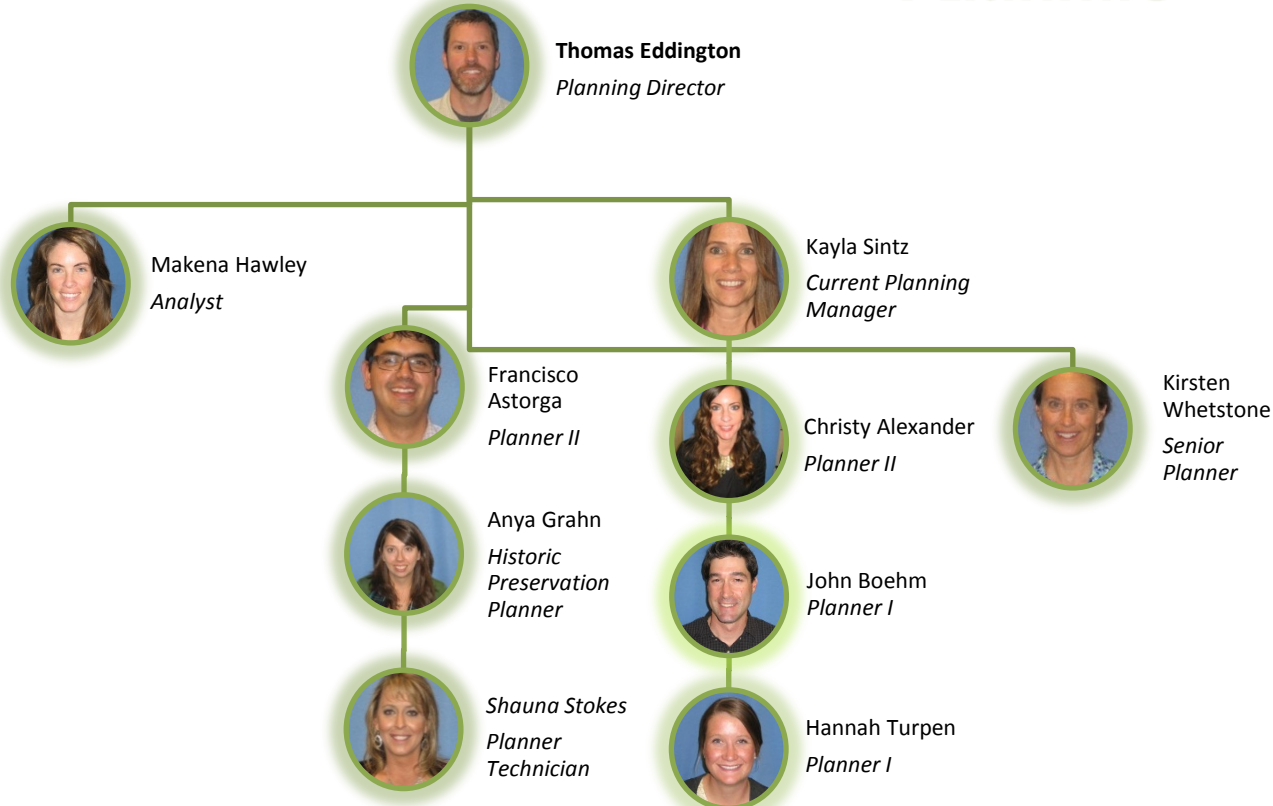
It is the mission of the Building, Planning, and Engineering Departments to:

- Foster an ongoing healthy and safe environment for the public by maintaining building standards and proactively identifying safety hazards;
- Preserve the character of Park City through the creation and evolution of a vision of the future of what Park City could become;
- Help achieve the vision of Park City on a daily basis by reviewing and regulating compatibility of projects to the General Plan;
- Enhance the transportation systems to encourage pedestrian and cycling traffic while accomodating for the automobile;
- And preserve the already high standard of core infastructure maintenance/replacement.

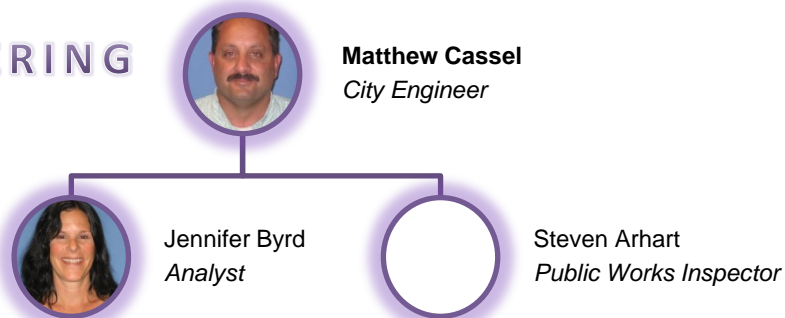
WHO IS THE BUILDING, PLANNING, AND ENGINEERING TEAM?



PLANNING



ENGINEERING



Strategies & Action Steps



To ensure that our strategies are accomplishing the Community Vision, each strategy can be linked to one or more Desired Outcomes within a Council Priority Area. The Council Priorities represent the City Council's broad strategy for achieving the Community Vision.

COMMUNITY VISION



Keeping Park City “PARK CITY”

SENSE OF COMMUNITY | NATURAL SETTING | SMALL TOWN | HISTORIC CHARACTER

COUNCIL PRIORITIES



RESPONSIVE, CUTTING – EDGE & EFFECTIVE GOVERNMENT

- ENGAGED AND INFORMED CITIZENRY
- STREAMLINED AND FLEXIBLE OPERATING PROCESSES
- EASE OF ACCESS TO DESIRED INFORMATION FOR CITIZENS AND VISITORS

AN INCLUSIVE COMMUNITY OF DIVERSE ECONOMIC & CULTURAL OPPORTUNITIES

- PRESERVED AND CELEBRATED HISTORY; PROTECTED NATIONAL HISTORIC DISTRICT
 - CLUSTER DEVELOPMENT WHILE PRESERVING OPEN SPACE
 - COMMUNITY GATHERING SPACES AND PLACES
 - PHYSICALLY AND SOCIALLY CONNECTED NEIGHBORHOODS

PRESERVING & ENHANCING THE NATURAL ENVIRONMENT

- ENHANCED CONSERVATION EFFORTS FOR NEW AND REHABILITATED BUILDINGS

STRATEGIES



Building, Planning, Engineering Strategies

- | | |
|--|---|
| <ul style="list-style-type: none"> I. DEVELOP LONG RANGE PLANNING PRACTICES THAT ACHIEVE THE COMMUNITY'S VISION AND CITY'S CORE VALUES III. REGULATE CURRENT PLANNING/ZONING PRACTICES TO ALIGN WITH THE LONG RANGE PLANNING PRACTICES DEVELOPED THROUGH STRATEGY I V. MAINTAIN UPDATE OF INFRASTRUCTURE STUDIES AND PROGRAMS VII. PROVIDE LEVEL OF INSPECTION SERVICES TO ENSURE QUALITY AND SAFETY OF HOUSING STOCK AND USES OF RIGHT-OF-WAY | <ul style="list-style-type: none"> II. SAFEGUARD HISTORIC PRESERVATION THROUGH NATIONALLY AND LOCALLY RECOGNIZED PRESERVATION STANDARDS IV. ENSURE THE TIMELY MAINTENANCE/ REPLACEMENT OF CORE INFRASTRUCTURE VI. CONTINUE TO EXPLORE OPPORTUNITIES THAT ENCOURAGE ALTERNATIVE MODES OF TRANSPORTATION VIII. FACILITATE WELL DEFINED PROCESS REGARDING SPECIAL EVENTS AND SAFETY AND CODE ENFORCEMENT |
|--|---|

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40313 ENGINEERING								
0003 Rocky Mountain Power System Upgrade	1) Approvals for new substation 2) Replacement of overhead power lines 3) Judge Station upgrade	On Track	2 Dept	01/01/2015		High	Matt Cassel (City Engineer)	Major changes by Rocky Mtn Power. Waiting for RMP to finalize their agreement with Heber Power.
0021 Reconstruction project: Construction of Retaining Wall	2013 – repair failed section of Royal Street. 2014 – construction of retaining wall	On Track	2 Dept	07/01/2014	10/31/2014	High	Matt Cassel (City Engineer)	Project in design. On schedule to complete design and have out to bid this spring with construction this summer.
0023 Storm Water Utility Study	Study to look at the issues associated with creating and maintaining a storm water utility	Delayed	1 Dept	06/01/2013	6/1/2018	High	Matt Cassel (City Engineer)	Delayed until the Storm Water Master Plan is completed and adopted by Council.
0412 Storm Water Improvements	Identify, obtain funding, fix and repair one(1) project storm water issue within the city annually	On Track	2 Dept	Ongoing		High	Matt Cassel (City Engineer)	Annually
0439 Update Engineering Standards	Update of Engineering Standards and Specification and creation of standard front end construction documents	On Track	2 Dept	12/15/2016		High	Matt Cassel (Engineering Manager)	
0409 Signage/Speed control devices	Add Signage and speed control devices in areas identified as traffic issues through studies and based on outcome of MTMP meetings	On Track	2 Dept	Ongoing		Medium	Matt Cassel (City Engineer)	Annually
0414 Standardize turn around time for Engineering inspections	Two week turn around for PIMP inspections. Two days for water meter and ROW inspections	On Track	2 Dept	Ongoing		Medium	Matt Cassel (City Engineer)	Annually
0019 ROW Landscape Guideline	Guidelines adopted by City Council to help reduce the water used to maintain landscaping in the ROW	Delayed	1 Dept	06/01/2013	12/31/2014	Low	Matt Cassel (City Engineer)	Consultant slowly completing the plan. Open house to be held in early March, draft plan completed in late March. Internal review of plan is taking much longer than expected.
0024 Selection of projects to complete each fiscal year	Prioritize and program storm water capital projects	On Track	2 Dept	06/01/2013	6/2/2015	Low	Matt Cassel (City Engineer)	Annual review completed for 2014. Next review in spring of 2015.
0411 Traffic Studies	Regular traffic studies to help identify areas with traffic issues in response to citizen complaints	On Track	2 Dept	Ongoing		Low	Matt Cassel (City Engineer)	Annually

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40342 PLANNING DEPT.								
0004 Lower Park Redevelopment	Draft of an area plan presented to City Council, approve goals, strategies and concepts, and ID preferred build-out	On Track	2 Dept	12/01/2013	5/31/2015	Top	Thomas Eddington (Planning Director)	Pending adoption of General Plan and Form Based Code for Bonanza Park, work will begin on the draft of the Lower Park Redevelopment Area Plan. The current proposal is to conduct a community charrette process over the summer of 2014, then begin the actual planning document. Council Priority: LPRDA Master Plan
0006 Annual Historic Site Inventory update	Updated Historic Site Inventory and individual property site forms adopted by the Historic Preservation Board	On Track	2 Dept	07/01/2013	2/1/2015	Top	Thomas Eddington (Planning Director)	The Planning Department will review the full HSI and reconcile Landmark / Significant structures based upon work completed during the year. Council Priority: Historic Sites Plan
0007 Annual Historic Guidelines update	Updated Historic Guidelines adopted by the Historic Preservation Board and daily utilization by Planning Staff	On Track	2 Dept	07/01/2013	6/30/2015	Top	Thomas Eddington (Planning Director)	A draft update will be produced and brought before the Historic Preservation Board - the nature of these updates will be dependent upon possible expansion of the HSI to include incentivising (not mandatory) ski-era buildings and mine structures. This work will commence upon completion of the HSI work being led by CRSA. Council Priority: Historic Sites Plan
0009 Intensive Level Survey of Main Street Historic District	An intensive level survey of each historically designated site to identify important characteristics for preservation (CRSA)	On Track	2 Dept	07/01/2014	10/31/2014	Top	Thomas Eddington (Planning Director)	CRSA was awarded an intensive level survey contract for Main Street - it is scheduled to be concluded by end of calendar year 2014. Results may require an update to the Historic Site Inventory. The contract was awarded to CRSA in May. Council Priority: Historic Sites Plan
0001 Bonanza Park Redevelopment Area Plan	Implementation of Form Based Code for BOPA as adopted by City Council	On Track	2 Dept	07/01/2013	11/30/2014	High	Thomas Eddington (Planning Director)	The General Plan should be in place in March 2014 which will allow Planning Staff to move into completing the Draft BOPA Plan. CC directed the GP to precede the BOPA plan given that RMP revised their plans leave the substation in its current location.
0002 General Plan	Draft of an updated General Plan presented to Planning Commission	Complete	3 Dept	01/01/2013	3/6/2014	High	Thomas Eddington (Planning Director)	Plan completed and adopted by CC on 6 March 2014.
0184 Treasure Hill Negotiations	Treasure Hill Negotiations	Complete	3 Dept	06/01/2013	12/31/2014	High	Mark Harrington, Diane Foster and Jon Weidenhamer	This project will move back into the Planning Commission process Council Priority: Treasure Hill
0192 LMC Changes	Implement General Plan strategies including, support vitality, activity while protecting scale and integrity of historic buildings	Delayed	1 Dept	08/01/2013	12/31/2014	High	Jon Weidenhamer (Economic Development Manager), Thomas Eddington (Planning Director) and Sr. Planner	Following adoption of General Plan, staff to make changes needed to implement economic and other land use goals.

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0005 Landscaping Ordinance	Adopt an ordinance to better guide the community and staff when adding or changing landscaping	On Track	2 Dept	12/01/2013	10/31/2014	Medium	Thomas Eddington (Planning Director)	Working with the Water Department to create comprehensive landscape ordinance.
0435 Historic Archaeological Research and Analysis	Report to understand the deteriorating structures on the City's Mining Sites located on ski resort properties and other	On Track	2 Dept	06/01/2015		Medium	Thomas Eddington (Planning Director)	Planning believes that a study of these resources is essential to understand how to begin to protect them from dilapidation. Planning completed site field work and GIS mapping along with photo documentation in July 2014.
0471 Barn(s) Assessment	Physical Conditions Report and Preservation Plans	On Track	2	11/01/2014	10/31/2014	Medium	Thomas Eddington (Planning Director), Denise Carey and Historic Preservation Consultant	In conjunction with Denise Carey and our Historic Preservation Consultant, prepare a Physical Conditions Report and Preservation Plan for the McPolin Barn and site and the Spriggs Barn (Spriggs may need additional structural assessment)
0008 Annual Historic Award	Historic Preservation Board to designate an awardee, commission an artist to illustrate the awardee, and present the award at a function	On Track	2 Dept	07/01/2013	5/31/2014	Low	Thomas Eddington (Planning Director)	This is complete.
0012 Assessment of turn around time in plan review	Report comparing FY 2012 and FY 2013 turn around time	On Track	2 Dept	07/01/2013	9/30/2014	Low	Thomas Eddington (Planning Director)	Planning will conduct an analysis of turnaround times based upon data from FY2013.
40352 BUILDING DEPT.								
0423 Construction Site Mitigation	Mitigate construction impacts on Main Street	On Track	2 Dept	07/01/2014	1/1/2020	High	Chad Root (Chief Building Official)	Ongoing with new CMP's done by code enforcement. This deadline is ongoing
0424 Business License Investigation	Address businesses that do not have valid business licenses/nightly rental licenses	On Track	2 Dept	01/01/2015	1/1/2020	High	Chad Root (Chief Building Official)	New Business License Inspector. This deadline is ongoing
0425 Meet Increased Inspection Demands for Large Scale Projects	provide building inspections within a 72 hrs from initial request	On Track	2 Dept	01/01/2015	1/1/2020	High	Chad Root (Chief Building Official)	98% completed within 24 hours. This deadline is ongoing
0426 Business License Process	Discuss amending the Business License Code with staff from other departments	Complete	3 Dept	10/01/2014		High	Chad Root (Chief Building Official)	Code changes have been discussed and are in the final stages of approval. This deadline is ongoing
0428 Plan Check Software	Provide a recommendation on a new plan checking software	Complete	3 Dept	01/01/2017		High	Chad Root Chief Building Official)	Recommended and installed Bluebeam on computers within Building, Planning and Engineering for plan review.
0427 Permitting Software	Provide a recommendation on building permitting software	Delayed	1 Dept	01/01/2017		Medium	Chad Root Chief Building Official)	put on hold so that staff can focus on immediate workload needs. Deadline may be revised in the future depending on progress in Fall/Winter 2014. Multiple programs have been reviewed, additional research and team training needed.

Program Resources



The following narrative provides a brief description regarding how major resources will be managed in order to successfully carry out the strategies and action steps outlined in this document. Specific resource requirements, such as number of positions or budget for office supplies, are not discussed here. For that level of detail, please see the program bids and capital requests in the appendix of this document.

CURRENT CRITICAL CONCERNS

The BPE Team faces a few crucial/critical issues within Park City on an ongoing basis. These issues are often times driven by outside forces and while faced on a daily basis may not necessarily be anticipated.

- Building: Legislative actions and changes at state capitol level
- Planning: Legislative actions and changes at state capitol level
Signs/Billboards
Historic Preservation
Regional growth and collaboration – opportunities and challenges
Interjurisdictional TDRs
- Engineering: Legislative actions and changes at state capitol level
Available funding for capitol projects
Storm Water Program
FEMA Flow Plains

HUMAN CAPITAL

Building, Planning, and Engineering are a managerial structured departments. Full time staff participate in a yearly review with opportunity for lump merits increases based on goals developed to align with the department's goals in the biennial plans.

Building is actively cross training staff to increase efficiencies and turn around time on permits.

Planning believes in ongoing education for staff and provides a rotating schedule for Planners to attend annual American Planning Association (APA) conferences to increase their awareness of planning techniques and best practices used around the nation.

Engineering provides internship to assist in the heavy summer work load. Additionally, training is provided throughout for staff of three, whether externally or internally, to keep our group knowledgeable of the cutting edge of the business. There is a foreseeable need for additional inspector and project coordinator in immediate future. Separate safety manager position from Engineering and move into Public Works or Human Resources.

See Performance Measures on page C-1 to show detailed workload metrics outlined for all departments. Building, Planning, and Engineering departments has projected an increase in incoming applications for 2013 and may require increased personnel to handle the additional workload. Projections have been calculated and are outlined on page D-1.

CONTRACT SERVICES

BUILDING: There are currently no contract service providers.

Services may be contracted for Plan Check reviewers as needed through Miscellaneous Contract Services based on work load.

PLANNING: Current contract service providers are;
SWCA – Historic Preservation Consultant
Gateway Planning – Form Based Code specialists
Mark Maziarz – Photography for Planning Documents
Sid Ostergaard – Graphics and Design for General Plan/BOPA/etc.
CRSA – NRHP Main Street project

Additional contract services are proposed and will be awarded through an approved RFP program.

ENGINEERING: Current contract service providers are;
Royal Street Retaining Walls Project
Ward – Deer Valley Drive Phase II
Ward – Small Drainage Design
EC Power Systems – Generator Maintenance

Additional contract services are proposed and will be awarded through an approved RFP program.

FUTURE DEPARTMENTAL RESOURCES AND NEEDS

The workload and needs of Planning, Building, and Engineering revolves around the future development and redevelopment opportunities with Park City. The BPE Team has tried to compile a comprehensive list of known projects that may greatly impact the resource needs of departments.

Pre-Planning Stages

- Annexations of areas within current Annexation Boundary with approved development rights
- Expansion of Annexation Boundary
- Bonanza Park Redevelopment / Form Based Code
- One Wasatch
- Mountain Accord
- Future water projects
- Future alternative transportation methods
- Lower Park Redevelopment Area
- Regional collaboration – Summit & Wasatch Counties
- General Plan Implementation
- Land Management Code re-write (ongoing)

Pre-Construction Stages

- Park City Heights
- Hospital - additional expansion phases
- Main Street – public and private activity (CMPs)
- Movie Studio
- Montage North Side Residential development
- North Silver Lake

FISCAL
YEAR

POLICE DEPARTMENT BUSINESS PLAN



2014

Developed by:
Wade Carpenter
Phil Kirk
Rick Ryan



PURPOSE STATEMENT

This document details specific strategies that the Police Department will follow in order to ensure prevention and detection of criminal activity, protection of life and property, and resolution of disputes to preserve and enhance the quality of life in Park City. It serves primarily as an accountability and management tool to ensure that staff is progressing towards achieving the Community Vision by taking measurable action steps. Secondly, it clarifies how day-to-day taxpayer funded operations ultimately bring about the desired outcomes identified by the community and its representatives.

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The Community's Vision for Public Safety



COMMUNITY VISION

In 2009 the City conducted a series of interviews, surveys, open houses, etc., to better understand the Community Vision or the way residents see Park City, what they value, and what they want local government to focus on. We learned that our mandate is to **Keep Park City "Park City"**. The boxes at right show what the community has identified as the Core Values that make Park City "Park City".

Community Core Values



THE PUBLIC SAFETY DEPARTMENT, WHICH IS COMPRISED OF THE POLICE DEPARTMENT AND THE COMMUNICATIONS CENTER, OFFERS A WIDE VARIETY OF SERVICES AND PROGRAMS TO THE COMMUNITY, ITS CITIZENS AND OUR GUESTS. AS OUTLINED IN OUR DEPARTMENT MISSION STATEMENT, IT IS THE DESIRE OF THE PUBLIC SAFETY DEPARTMENT TO WORK CLOSELY WITH THE COMMUNITY TO CREATE PARTNERSHIPS THAT WILL ADDRESS ISSUES, SOLVE PROBLEMS AND MAINTAIN OUR QUALITY OF LIFE. THIS CONTRIBUTES TO THE CORE COMMUNITY VALUES OF "SENSE OF COMMUNITY" AND "SMALL TOWN."

Community Vision



Council Priorities



Desired Outcomes



Strategies

- Operating Programs
- Capital Projects
- Policies

COUNCIL PRIORITIES & DESIRED OUTCOMES

In the **Park City 2030** long range strategic plan, City Council identified four priority areas upon which the City must focus its efforts in order to achieve the Community Vision and Keep Park City "Park City". The Police Department is critical to each of those four priorities, namely:

- I. World-Class, Multi-Seasonal Resort Destination**
- II. Preserving & Enhancing the Natural Environment**
- III. An Inclusive Community of Diverse Economic & Cultural Opportunities**
- IV. Responsive, Cutting-Edge & Effective Government**

Within each priority area, a set of **Desired Outcomes** shows what we intend to accomplish. This document puts forth the specific strategies and action steps we'll use to bring about these Desired Outcomes.



POLICE DEPARTMENT MISSION

THE PARK CITY POLICE DEPARTMENT WILL INVOLVE THE COMMUNITY IN PROVIDING QUALITY LAW ENFORCEMENT SERVICES, PREVENTION AND DETECTION OF CRIMINAL ACTIVITY, PROTECTION OF LIFE AND PROPERTY, AND RESOLUTION OF DISPUTES TO PRESERVE AND ENHANCE OUR COMMUNITY'S QUALITY OF LIFE.

WHO IS THE POLICE DEPARTMENT?

The Police Department is made up of five main divisions: Administration, Investigations, Patrol, Records, and Communications. Within these divisions are 42 full-time employees, both sworn and civilian, and several part-time employees, including reserve police officers and dispatchers.

Police Administration includes the Chief of Police, two Captains and an administrative lieutenant, supported by an Executive Assistant.

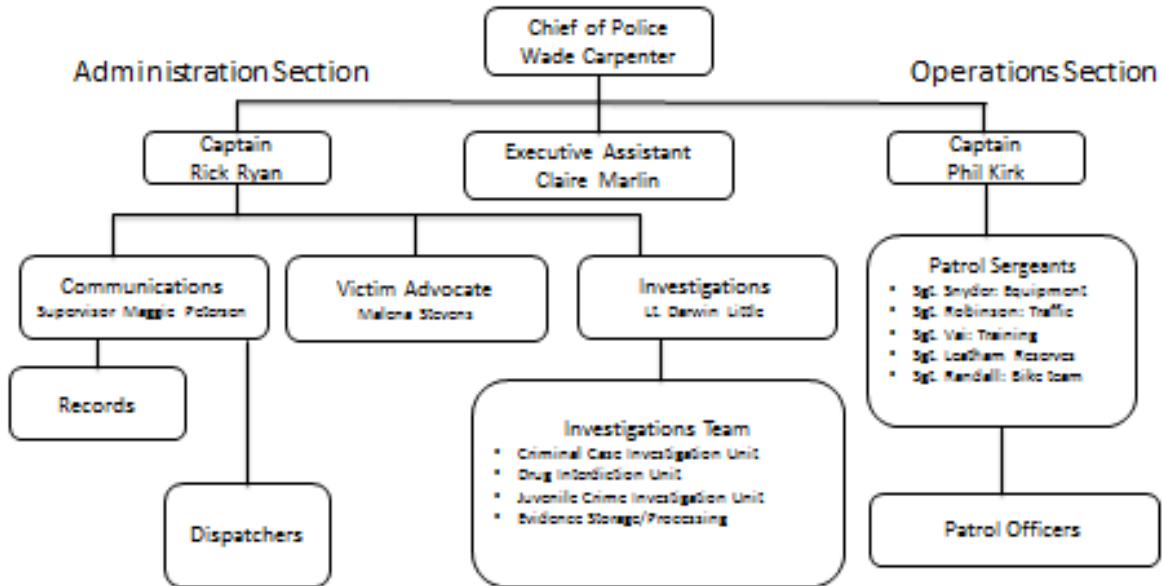
The **Investigations Division** does follow-up investigations of initial crime reports, crime scene investigation, intelligence gathering, narcotics enforcement and undercover operations.

Patrol is the largest and most active division. Patrol officers are responsible for answering calls for service, walk-in complaints, accident investigations, and traffic enforcement. Within the Patrol Division, Individual patrol officers are assigned to coordinate or participate in special programs which support the department's Community Oriented Policing and Problem Solving efforts.

The **Records Division** tracks, organizes stores and distributes most of the police records generated by the department, and compiles and distributes statistical reports required by the department administration and various state and federal agencies.

The **Communications Division** includes the city dispatch. Each dispatcher is tested for proficiency through the Utah State Bureau of Criminal Identification. They are further trained and certified as Emergency Medical Dispatcher.

Park City Police Department Organizational Chart



POLICE DEPARTMENT OPERATIONS & SERVICES

The Police Department operates several programs and offers many services geared toward pursuing the strategies outlined in this document. However, the action steps identified here are limited to specific goals and changes we plan to carry out in the next year or two. A full description of the programs and services carried out by the police department is contained in the Year End Report, available online at:

<http://www.parkcity.org/Modules/ShowDocument.aspx?documentid=4011>

Strategies & Action Steps



To ensure that our strategies are accomplishing the Community Vision, each strategy can be linked to one or more Desired Outcomes within a Council Priority Area. The Council Priorities represent the City Council's broad strategy for achieving the Community Vision.

COMMUNITY VISION



Keeping Park City “PARK CITY”

SENSE OF COMMUNITY | NATURAL SETTING | SMALL TOWN | HISTORIC CHARACTER

COUNCIL PRIORITIES

World-Class, Multi-Seasonal Resort Destination

- Accessibility during peak seasonal times
- Safe community that is walkable and bike-able
- Internationally recognized & respected brand
- Every City employee is an ambassador of first-class service

Preserving and Enhancing the Natural Environment

- Enhanced water quality and high customer confidence

An Inclusive Community of Diverse Economic & Cultural Opportunities

- Residents live and work locally
- Entire population utilizes community amenities
- Physically and socially connected neighborhoods

Responsive, Cutting-Edge & Effective Government

- Engaged, capable workforce
- Engaged and informed citizenry
- Ease of access to desired information for citizens and visitors

STRATEGIES

Police Department Strategies

- I. Preparedness
- II. Prevention
- III. Education
- IV. Response



Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40221 POLICE								
0106 Establish and continue education with Park City Community Anti-bullying Coalition	Continue to meet with community coalition and set yearly agenda.	On Track	2 Dept	01/01/2013	1/1/2016	High	Wade Carpenter	Leaders for Life is rescheduled for November 7 & 8, 2014. Coalition working on 501c3 status. Executive board has been selected for the Coalition. We are continuing to work with the United Against Bullying Coalition (UABC) The board has requested that PCPD continue to assist them while they restructure the board leadership. We are currently assisting the Coalition on several prevention grants.
0109 Physical Fitness Requirements	All officers meet year one requirements according to four year plan.	On Track	2 Dept	Ongoing	11/6/2014	High	Department Administration	Department members are taking advantage of the City Wellness Program as well as personal fitness programs and regimens. Many members achieved the 3rd and 4th year testing standards in the 1st year and by the 3rd year only three employees hadn't achieved the final 4th year standards. Officer Allinson developed an even higher standard and award program for Superior Fitness and already more than a 3rd of the employees have achieved this challenging standard. The 4th year standards should be achieved by the October 2, 2014 scheduled test.
0112 Evaluate traffic enforcement efforts to improve walkability and bike-ability of community.	Report on effectiveness of traffic enforcement, education and engineering to promote safer roads for pedestrians, bikes and motorists.	On Track	2 Dept	Ongoing		High	Phil Kirk	Phil works with the traffic sergeant on a monthly basis to evaluate our traffic enforcement efforts. Phil posts the updated location of the department's speed enforcement trailers on Facebook.
0431 Body Camera Program	Department wide implementation of a body camera program	Complete	3 Dept	03/01/2014		High	Phil Kirk (Police Captain)	All sworn employees have been assigned a body camera and have received instruction how to use the cameras consistent with Department Policy. The majority of the cameras were purchased through grants and will provide an added layer of safety for officers, the City and citizens.
0450 Police Management Team Restructuring	Police management team restructuring; converting a patrol sergeant to an investigation's lieutenant and the Victim Advocate position from part time to full time along with handling some evidence room responsibilities.	Complete	3 Dept	04/15/2014		High	Chief Wade Carpenter Rick L. Ryan (Captain)Phil Kirk (Captain)	Starting July of 2014 the police department combined a patrol sergeant position with a detective position to fund an Administrative Lieutenant position within the existing budget. The position provides greater consistency in Special Events, case tracking, investigations of complaints and personnel actions just to name a few assignments. Additionally, at the same time and within the existing budget, we expanded the Victim Advocate position from part time to full time while assuming some limited additional duties overseeing the department's evidence room.
0108 Maintain and update mandatory ICS training.	Monitor new dates of hire to make sure all new employees complete training	On Track	2 Dept	Ongoing		Medium	Wade Carpenter, Hugh Daniels (Emergency Manager), Rick Ryan & Phil Kirk	3. Training Sgt. Vai is working with some new hires to ensure that all of our employees complete the required ICS training in a timely manner.

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0116 Train citizens on public safety. (11 week program)	Understanding of how police department functions, tactical training, etc.	On Track	2 Dept	Ongoing		Medium	Phil Kirk & Terry Knechtel	Officer Knechtel completed his 6th session of the Citizen's Academy in July 2014. He worked with local media (KPCW and Park Record) to create awareness.
0105 Increase social media presence.	1) Report to Chief of Police on new social media developments that could be used by department. 2) Use crime mapping internally to help project crime trends.	On Track	2 Dept	Ongoing	1/1/2015	Low	Phil Kirk	1) Officer Powers and I are working on posting our "Most Wanted" suspects on the PD's Facebook page but we've run into some technical issues that still need to be resolved. July 2014 update: Officer Powers has provided training to the patrol sergeants and will be training the detectives on posting information on the Department's FB page. Phil is working with the new Lieutenant, Darwin Little, in Detectives on creating a "Public Enemy # 1" posting instead of Ten Most Wanted. 2) Phil & Officer Thor have completed development. Training now being implemented. 3) Facebook and Twitter accounts are updated on a daily basis by Phil. 4) On August 21, 2014 we posted our 1st PCPD "Public Enemy #1" on Facebook and within a few days we had over 700 hits to the site. We plan on updating the page each month with a new subject.
0117 Increase use of Compstat technology.	Increased officer accountability for reducing crime for their sector. Evaluate Compstat technology.	On Track	2 Dept	Ongoing	9/17/2013	Low	Phil Kirk	Phil trained all of the department employees in the annual training academy on Sept. 10th and 17th of 2013.

Program Resources



The following narrative provides a brief description regarding how major resources will be managed in order to successfully carry out the strategies and action steps outlined in this document. Specific resource requirements, such as number of positions or budget for office supplies, are not discussed here. For that level of detail, please see the program bids and capital requests in the appendix of this document.

HUMAN CAPITAL

The police department employs 30 full time sworn police officers, 8 part time reserve officers, and 12 civilian employees. This includes dispatch, records, a victim advocate coordinator, and administrative support.

During major special events we often employ officers from outside police agencies, such as the Summit County Sheriff's Office (SCSO), to assist us with handling primarily traffic control assignments. By doing this we reduce personnel costs and the potential "burnout" impact on over relying on our full time and even part time employees. We currently have about 50 temporary employees that we utilize for these special events.

TECHNOLOGY

The police department utilizes computer aided dispatch (CAD) and Spillman reporting software. These technologies are interconnected with the Summit and Wasatch Counties Sheriff's departments. This provides enhanced law enforcement services to the community and provides redundancy and interoperability. The City IT department provides technical supports for all of these services.

Currently all evidence and property coming into the police department is logged and tracked manually. The evidence module for the Spillman software program with scanner for barcoding is \$26,528 plus an ongoing annual maintenance fee of \$1,163. Currently the work load that we have in evidence is pushing us to the point of barcoding as an essential tool to properly handle evidence. The merger of the Spillman Software programs with the Summit County Sheriff's Office unfortunately does not allow us to take advantage of their Evidence Module.

CONTRACT SERVICES

Victim advocate position will be a grant funded position (1 year). Grant is renewable but not guaranteed. May need to be funded by City. The department also uses Spillman software, which is contracted.

FUTURE ISSUES

Park City Police Department relies heavily on Summit County Sheriff's Department for mutual aid, backup and assistance on the (multiagency) Summit County Swat Team, Back Net Task

Force, D.E.A. Multiagency Interdiction Team and the Offender Review Board. They also play a key role in providing dignitary protection to our high profile guests. We also utilize Summit County Deputies to help police some of our 274 special events. With a reduction in force, the county will not have the luxury to allow Deputies to cover as many of these shifts for Park City. Since 2010, Summit County has lost five Deputies. If present trends continue we may no longer be able to rely on many of the valuable resources that Summit County currently provides us with.

- The budget cuts at the SCSO will probably result in fewer deputies and therefore increased amount of workload for handling requests for service, including handling of special events. This might reduce their availability to assist us in the future with special event coverage.
- We should likewise anticipate increased requests from the SCSO for our assistance in handling their special events.
- Additionally, we might see some of their employees seek employment with our department, such as our recent hiring of one of their sergeants.

APPENDIX A

PHYSICAL FITNESS REQUIREMENTS

Goals	1.5 Mile	300 m	Jump	Push Ups	Sit Ups
	<u>Year 1/17:29</u>	<u>1:23</u>	<u>11</u>	<u>9</u>	<u>18/min</u>
	<u>Year 2/16:33</u>	<u>1:16</u>	<u>13</u>	<u>12</u>	<u>22/min</u>
	<u>Year 3/15:37</u>	<u>1:10</u>	<u>15</u>	<u>16</u>	<u>25/min</u>
	<u>Year 4/14:46</u>	<u>1:04</u>	<u>17.5</u>	<u>21</u>	<u>29/min</u>

YEAR END REPORT

Found Online At:

<http://www.parkcity.org/Modules/ShowDocument.aspx?documentid=4011>

FISCAL
YEAR

EMERGENCY MANAGEMENT BUSINESS PLAN



2015

Developed by:
Hugh A. Daniels, CEM



PURPOSE STATEMENT

This document details specific strategies that Emergency Management will follow in order to ensure that the community is prepared to respond and recover from disasters and emergencies, city buildings are safe and secure and city staff work safely. It serves primarily as an accountability and management tool to ensure that staff is progressing towards achieving the Community Vision by taking measurable action steps. Secondly, it clarifies how day-to-day taxpayer funded operations ultimately bring about the desired outcomes identified by the community and its representatives.

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The Community's Vision for Emergency Management



COMMUNITY VISION

In 2009 the City conducted a series of interviews, surveys, open houses, etc., to better understand the Community Vision or the way residents see Park City, what they value, and what they want local government to focus on. We learned that our mandate is to **Keep Park City "Park City"**. The boxes at right show what the community has identified as the Core Values that make Park City "Park City".

Community Core Values



*IF PARK CITY IS PREPARED TO DEAL WITH THE DISASTERS AND EMERGENCIES THAT WILL OCCASIONALLY ARISE, THE CITY WILL BETTER BE ABLE TO MITIGATE IMPACTS ON THE **NATURAL SETTING** AS WELL AS THE **HISTORIC CHARACTER** WHICH IS VITAL TO THE COMMUNITY. PARK CITY PRIDES ITSELF ON BEING A **SMALL TOWN** WHICH PULLS TOGETHER TO ADDRESS CHALLENGES AND IN SO DOING BUILD A **STRONGER SENSE OF COMMUNITY**.*

Community Vision



Council Priorities



Desired Outcomes



Strategies

- Operating Programs
- Capital Projects
- Policies

COUNCIL PRIORITIES & DESIRED OUTCOMES

In the *Park City 2030* long range strategic plan, City Council identified four priority areas upon which the City must focus its efforts in order to achieve the Community Vision and Keep Park City "Park City". Public Works Operations is critical to each of those four priorities, namely:

- I. World-Class, Multi-Seasonal Resort Destination**
- II. Preserving & Enhancing the Natural Environment**
- III. An Inclusive Community of Diverse Economic & Cultural Opportunities**
- IV. Responsive, Cutting-Edge & Effective Government**

Within each priority area, a set of *Desired Outcomes* shows what we intend to accomplish. This document puts forth the specific strategies and action steps we'll use to bring about these Desired Outcomes.

EMERGENCY MANAGEMENT MISSION STATEMENT

Park City staff, citizens and businesses will become prepared to respond and recover from natural and/or man-made disasters and emergencies while mitigating risks and hazards to reduce the impacts on our community.

WHAT IS EMERGENCY MANAGEMENT?

The term “emergency management” means the governmental function that coordinates and integrates all activities to build, sustain, and improve the capability to prepare for, protect against, respond to, recover from, and mitigate against threatened or actual natural disasters, acts of terrorism or other man-made disasters.

Under the general direction of the City Manager, the Emergency Program Manager (EPM) is involved in all areas of emergency preparedness for the City - a core public safety function. He/She is the keeper of the Comprehensive Emergency Management Plan (CEMP) with all of its appendices & annexes; maintains the City's State and Federal National Incident Management System (NIMS) compliance according to FEMA requirements; is the manager of the Emergency Operations Center (EOC) and a member of the Command Staff during the time of an emergency or disaster; establishes and participates in training for all City employees in emergency preparedness and operations; works with all City departments to make sure City buildings and staff are prepared; in conjunction with the Emergency Management Group (EMG), comprised of nine key department managers, identifies and analyzes the risks or hazards to the community, how we respond and sets appropriate policy; is the liaison to County and State emergency management and other public safety agencies; is the Review Officer for after-action emergency reviews, interacts with the local media, works with the Public Information Officer (PIO) in designing the “Be Ready Park City” outreach programs, works with Special Events on large events in the community and participates in citizen and business preparedness training in our region.

The City's Comprehensive Emergency Management Plan (CEMP) lays out the basis for the City's response to an emergency or disaster. All city departments and personnel have some role (at varying levels) in disasters and emergencies. In order to meet federal preparedness compliance guidelines, virtually all employees take on-line courses in the National Incident Management System (NIMS) and the Incident Command System (ICS).

The EPM serves as the Chair of the City Building Security Committee, which in conjunction with Public Safety, Information Technology and Building Maintenance manages closed-circuit video systems (CCVS), electronic access control, critical infrastructure protection and employee training on security issues.

The EPM also serves as the Chair of the Citywide Safety Committee and a member of the risk management team. Park City Municipal is committed to a safe workplace with a goal of exceeding all OSHA requirements for a safe and healthy environment for all employees in all departments. A new consistent citywide program for Safety was begun in 2013, with more comprehensive training, record keeping, safety committee and safety manual components.

Strategies & Action Steps



To ensure that our strategies are accomplishing the Community Vision, each strategy can be linked to one or more Desired Outcomes within a Council Priority Area. The Council Priorities represent the City Council's broad strategy for achieving the Community Vision.

COMMUNITY VISION



Keeping Park City “PARK CITY”

SENSE OF COMMUNITY | NATURAL SETTING | SMALL TOWN | HISTORIC CHARACTER



COUNCIL PRIORITIES

World Class, Multi-Seasonal Resort Destination

- Accessible and world-class recreational facilities, parks and programs
- Accessibility during peak seasonal times
- Safe community that is walkable and bike-able

Responsive, Cutting-Edge & Effective Government

- Well-maintained assets and infrastructure



STRATEGIES

Emergency Management Strategies

- I. Preparedness
- II. Response
- III. Recovery
- IV. Mitigation
- V. Security
- VI. Safety

Action Step	Deliverable/Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40148 EMERGENCY MANAGEMENT								
0036 Continue and expand as able the Be Ready Park City outreach campaign	Complete at least two communitywide outreach programs per year	On Track	2 Dept	Ongoing	8/31/2015	Medium	H Daniels (Emergency Manager), P Robinson (PIO)	2014 oprogram completed. 2015 program in initial design phase and received a EMPG grant for this program
0037 Develop an online employee preparedness program	Develop an audio-visual program for employee preparedness review for all city staff.	Delayed	1 Dept	07/01/2013	10/31/2014	High	H Daniels (Emergency Manager)	Outline completed, need to tape video and distribute. Delayed by other projects.
0038 Become a Storm Ready community	Work with NWS to meet the requirements for designation	Complete	3 Dept	06/01/2013	8/30/2014	Medium	H Daniels (Emergency Manager)	Approved 8/4/14. Council presentation this fall.
0041 Update EOC equipment as needed	Replace aging equipment according to schedule	On Track	2 Dept	Ongoing	6/30/2015	Medium	H Daniels (Emergency Manager)	Replacements will be ongoing according to replacement schedule over the next five or more years
0042 Add to EOC equipment	Purchase additional equipment	On Track	2 Dept	Ongoing	6/30/2015	Low	H Daniels (Emergency Manager)	This will be ongoing as technology and opportunities arise.
0044 Begin the process of developing a Recovery Plan for a major disaster	Recovery Plan	Delayed	1 Dept	06/01/2014	12/31/2015	Medium	H Daniels (Emergency Manager)	Have begun the initial outline, this is also a complicated and long process project.
0046 Review current MAG plan and provide updates	Updated Park City section to the MAG Mitigation Plan	Complete	3 Dept	12/01/2014		Low	H Daniels (Emergency Manager)	
0047 Update Hazard Inventory & Vulnerability Analysis (HIVA)	Updated section in the CEMP	On Track	2 Dept	Ongoing	3/31/2015	High	H Daniels (Emergency Manager) & Emergency Management Group (EMG)	Reviews are completed every two years and the CEMP updated.
0048 Develop a Continuity of Operations Plan (COOP)	Completed Plan	Delayed	1 Dept	12/01/2015	6/30/2016	High	H Daniels (Emergency Manager)	New Safety program has taken priority and this is also a complicated and long process project.
0049 Develop a Critical Infrastructure Protection Plan	Completed plan with list of recommendations for increased security	Delayed	1 Dept	06/01/2014	12/1/2015	Medium	H Daniels (Emergency Manager)	New Safety program has taken priority and this is also a complicated and long process project.
0050 Convert and update all closed circuit video systems to centralized network	Centralized digital camera system	Complete	3 Dept	06/01/2015		High	H Daniels (Emergency Manager), S Robertson (IT Manager) & M Lennon (Building Maintenance Manager)	All closed Circuit Video Systems (CCVS) are now on the central network except for the Park and Ride which has its own issues but is still available for viewing in Dispatch.
0051 Convert, update and add electronic access control (electronic locks) to centralized network	Centralized Access control System	On Track	2 Dept	12/01/2016		Medium	H Daniels (Emergency Manager), S Robertson (IT Manager) & M Lennon (Building Maintenance Manager)	Five buildings complete and two in process out of eleven buildings targeted.

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0052 Purchase necessary equipment and upgrade to digital where possible	All CCVS moved to the central network and analog cameras replaced with digital	On Track	2 Dept	06/01/2015		High	H Daniels (Emergency Manager), S Robertson (IT Manager) & M Lennon (Building Maintenance Manager)	80 (60%) of our cameras are digital and another 53 need to be converted over the next several years as funding allows.
0053 Purchase new electronic locks and move towards a centralized system	Convert buildings one at a time to centralized system	On Track	2 Dept	12/01/2016		Medium	H Daniels (Emergency Manager), S Robertson (IT Manager) & M Lennon (Building Maintenance Manager)	Centralized system in place. Adding and converting buildings as funds are available.
0300 Develop a citywide Safety program that is consistent throughout all departments and develops a culture of Safety for all employees	Utah Occupational Safety and Health (UOSH) Compliance	On Track	2 Dept	12/01/2014	6/1/2016	High	H Daniels (Emergency Manager), D Foster (City Manager), M Dias (Assistant City Manager) & Management Team	Program in its second year of organization and implementation. Probably will take an additional two years to be completely established and functional.
0301 Establish a citywide Safety Committee to assist in the development and maintenance of the Safety program	Establish a ten member committee along with policy and procedures for the committee	Complete	3 Dept	03/01/2014		Medium	H Daniels (Emergency Manager)	Committee appointed and inaugural meeting held on 3/17/14
0302 Develop a citywide Safety Manual with Department specific appendices	Completed Safety Manual	Delayed	1 Dept	07/01/2014	12/31/2014	Medium	H Daniels (Emergency Manager), Safety Committee, All Departments	Sub-committee established and work has begun. working on draft documents. Has taken longer than expected.
0304 Online SDS system citywide	System contracted for and implemented for all buildings and employees	Delayed	1 Dept	06/01/2014	12/31/2014	High	H Daniels (Emergency Manager), M Dias (Assistant City Manager) & Select Departments	In final stages of implementation. Most of the process completed, need final roll out and instruction this fall.
0305 Online training opportunities for identified topics	Product contracted for and implemented	Complete	3 Dept	12/01/2014		Medium	H Daniels (Emergency Manager), M Dias (Assistant City Manager) & Safety Committee	Reviewed by Safety Committee and options identified for certain classes.

Program Resources



The following narrative provides a brief description regarding how major resources will be managed in order to successfully carry out the strategies and action steps outlined in this document. Specific resource requirements, such as number of positions or budget for office supplies, are not discussed here. For that level of detail, please see the program bids and capital requests in the appendix of this document.

HUMAN CAPITAL

Emergency Management has a single position in the Emergency Program Manager (EPM), however Emergency Management works with all departments and management in carrying out its programs particularly, Executive, Public Safety, Public Works, Sustainability and Building. The EPM is periodically assisted by other members of the Executive Team, interns and volunteers. The EPM is currently a full-time exempt contract position. In times of emergency or disaster, key regional and statewide partners are available to assist. The Park City EPM is a Certified Emergency Manager (CEM) one of only 9 in Utah and 1350 in the world.

TECHNOLOGY

Technology continues to be a critical component in Emergency Management. We work closely with Information Technology for Emergency Operations Center (EOC) equipment and replacement options, as well as, security systems. Outside vendors assist with radio equipment.

CONTRACT SERVICES

A significant portion of the Emergency Management operations budget is for maintaining existing operations and equipment, many of which are contract fees for services and support, such as, Reverse 911 modules, UCAN radios, Satellite phones, Network back-up, Geo-coding, Credentialing, Priority Communications, Radio Repairs and Database updates.

FUTURE ISSUES

- Adding and funding a Mobile Command Post (MCP) for use during emergencies, disasters and special events
- Increasing contributions for the Emergency Contingency Fund.
- Succession planning for the EPM position. The current EPM estimates retiring in about three years. This position should be added to the pay plan in FY17, it is currently an exempt full-time contract position.

- Funding for completion of the security cameras and electronic access controls throughout all City buildings.
- Funding and implementation of the new Safety Program.
- Future changes in Federal and State emergency management requirements, grants, policies and procedures.
- Funding the replacement of our existing Reverse911 system.

Appendix A-1

Key Policies

General policy direction comes from the City Council, City Manager and the Emergency Management Group (EMG). The EMG includes the City Manager, Assistant City Manager, Emergency Manager, Public Works Operations Manager, City Attorney, City Engineer, Chief Building Official, Public Information Officer, Chief of Police and IT Director.

The Personnel Policy and Procedure Manual, the Administrative Policy Manual and other key documents contain specific policies, plans and direction on how the City's overall Emergency Program functions. Those documents include:

Comprehensive Emergency Management Plan (CEMP)

Personnel Policy and Procedure Manual

Personnel Emergency Management Procedure Manual

Automatic External Defibrillator (AED) Policy

1700AM Highway Alert Radio (HAR) Use Policy

Assigned Emergency Equipment Policy

Blood Borne Pathogens Exposure Policy

Department Closures Due to Emergency or Severe Weather Policy

Emergency Manager Notification Policy

Emergency Evacuation of City Facilities Policy

Non-punitive Sick Leave During an Emergency or Pandemic Policy

Reverse 911 System Use Policy

Shelter-In-Place/Lock Down within City Facilities Policy

Top Half Fuel Policy

Closed Circuit Video Systems (CCVS) Policy

Appendix B-1
Operating Program Bids

Operating programs include accounts for;

Wages

Supplies

EOC Equipment Replacement

Emergency Contingency Fund

Safety Program Supplies

Security Program Maintenance

All of the above accounts will need similar funding over the coming years.

Appendix C-1

Capital Project Requests

Capital project accounts include;

Emergency Program CIP – this account will need to be funded in the future but at smaller amounts, the exception being a replacement of our Reverse 911 system which will require a one-time increase in funds.

Security Program CIP – this account will need similar funding as it has this year for several more years until the entire camera and access control projects are complete.

Security LPARDA CIP – this account will end with the completed Library renovation

Appendix D-1

BFO Performance Measures

Performance Measures - Emergency Management			
	Community preparedness outreach (all sources- print, radio, newspaper, presentations, web, etc.)	Federal & State National Incident Management System (NIMS) Compliance - NIMSCAST	Required NIMS & ICS courses completed by city staff
2012 Target	20	100%	525
Mid-year		n/a	
Actual	22	100%	521
2013 Target	30	100%	550
Mid-year	26	n/a	587
Actual	33	100%	640
2014 Target	35	100%	575
Mid-year	21	n/a	617
Actual	41	100%	687
2015 Target	40	100%	600
Mid-year		n/a	
Actual			

Performance Measures – Safety & Security					
	OSHA Compliance Training	Workplace Audits	Digital Camera Placements	Electronic Access Control Buildings	
2015 Target	50.0%	5	70	5	
Mid-year					
Actual					

FISCAL
YEAR

RECREATION TEAM BUSINESS PLAN



2015

Developed by:
Recreation & Tennis



PURPOSE STATEMENT

This document details specific strategies that the Recreation Team will follow in order to ensure Park City remains a healthy active community. It serves primarily as accountability and management tool to ensure that staff is progressing towards achieving the Community Vision by taking measurable action steps. Secondly, it clarifies how day-to-day taxpayer funded operations ultimately bring about the desired outcomes identified by the community and its representatives.

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The Community's Vision for Recreation Team



COMMUNITY VISION

In 2009 the City conducted a series of interviews, surveys, open houses, etc., to better understand the Community Vision or the way residents see Park City, what they value, and what they want local government to focus on. We learned that our mandate is to **Keep Park City "Park City"**. The boxes at right show what the community has identified as the Core Values that make Park City "Park City".

Community Core Values



*THE AVAILABILITY OF RECREATION PROGRAMS AND FACILITIES HELP TO BRING THE PEOPLE OF PARK CITY TOGETHER AND PRESERVE THE **SENSE OF COMMUNITY** AND **SMALL TOWN** CHARM THAT IS VITAL TO OUR SUCCESS. ALSO THE HIGH QUALITY OF SERVICES AND FACILITIES ARE A BIG PART OF THE EXCEPTIONAL RESIDENT BENEFITS ENJOYED BY THE PERMANENT POPULATION AND ARE AN INTEGRAL PART OF THE WORLD CLASS RECREATION ENJOYED BY OUR VISITORS AND SECOND HOMEOWNERS.*

Community Vision



Council Priorities



Desired Outcomes



Strategies

- Operating Programs
- Capital Projects
- Policies

COUNCIL PRIORITIES & DESIRED OUTCOMES

In the **PC 2030** long range strategic plan, the City Council identified four priority areas upon which the City must focus its efforts in order to achieve the Community Vision and Keep Park City "Park City". Recreation is critical to 3 of those four priorities, namely:

- **World-Class, Multi-Seasonal Resort Community;**
- **An Inclusive Community of Diverse Economic & Cultural Opportunities**
- **Responsive Cutting-Edge & Effective Government**

Within each priority area, a set of **Desired Outcomes** shows what we intend to accomplish. This document puts forth the specific strategies and action steps we'll use to bring about these Desired Outcomes.



RECREATION TEAM'S MISSION

ENRICHING THE LIVES IN OUR
COMMUNITY THROUGH EXCEPTIONAL
PEOPLE, PROGRAMS AND FACILITIES

WHO IS THE RECREATION TEAM?

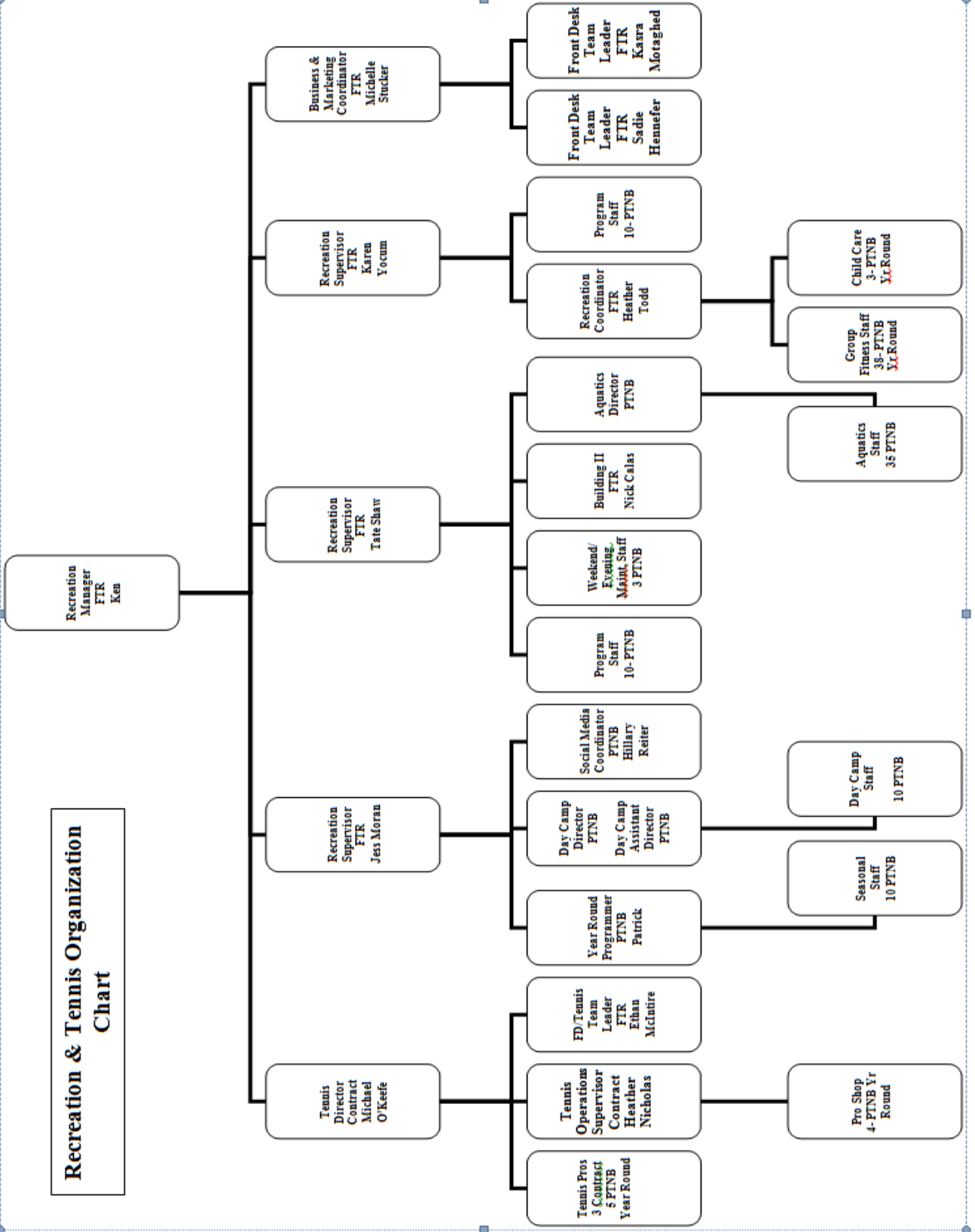
The recreation team is responsible for the operation of the Park City Municipal Athletic & Recreation Center (PC MARC), the tennis and recreation departments, the administration of the cemetery, and field and park reservations. The department works closely with the sustainability team on capital projects related to recreation.

The recreation team administers a wide range of activities, leagues and classes for youth and adults. We rely heavily on part time staff to teach group fitness classes, lifeguard, teach swim lessons, coach, front desk, child care, teach tennis, camps, officials and a wide range of other jobs.

The PC MARC has been recognized for the past two years by the Park Record as Park City's Best Fitness Center and has also won two Voice of the People Awards from the International City Manager's Association (ICMA) for excellence in Recreation & Wellness.

Recreation is the cornerstone of why many residents chose to live here and why others come to visit. The team works hard to provide the highest quality recreation experience possible for both residents and visitors alike.

Recreation & Tennis Organization Chart



RECREATION DEPARTMENT PROGRAMS & SERVICES

The Recreation Team operates many programs and services geared toward pursuing the strategies outlined in this document. However, the action steps identified here are limited to specific goals and changes we plan to carry out in the next year or two. The following outline shows programs and services the team manages on a regular basis:

Youth Sports

Spring Soccer League

Match Mix Up

Start Smart Soccer

Adult Leagues

Soccer (Fall/Spring)

Futsal (Indoor Soccer)

Kickball

Softball

Flag Football

Basketball

Volleyball (Summer, Summer Doubles, Fall & Winter)

Youth Camps/Classes

Summer Day Camp

Soccer Camp

Skateboard Camp

Adventure Camp

Dirt Jump Camp

School Break Camp

Karate

Adult Classes/Camps

Skateboarding

Group Fitness (90 classes week)

Dirt Jump

Monthly Wellness Lunch & Learns

Dryland Training

CPR/First Aid

Evening Wellness Lectures

Mountain Bike Skills

Moms on Bikes Weekly Ride

Adult Ballet

Private Instruction

Swimming

Tennis

Skateboarding

Dirt Jump

Personal Training

Aquatics

Open Swim

Masters

Youth Lessons (7 levels, Spring/Summer)

Aquafit- Water Aerobics

Pre-Comp Swim Team (Spring/Summer)

Youth tennis

Team RED

Team ORANGE

Team GREEN

Team YELLOW

ATC

High School 1,2 &3

Junior Match Play

Adult Tennis

Team Clinics

Open Singles / Doubles clinics

Super Drill

Cardio Tennis

Men's League

Women's League

Mixed Leagues

Intra-Club League

Socials

Tournaments/Competitions (All sports)

Winter Masters tennis

10 and under events

Future Tournaments

Challenger Tournaments

Art's Festival Volleyball Tournament

July 4th Volleyball Tournament

Women's State Softball Championship

Summer Skate Board Series- Three Events

Friday Skate Jams

Special Events

Park City Holiday
Dirt Jump Jam
Tiny-Tri

Strategies & Action Steps

To ensure that our strategies are accomplishing the Community Vision, each strategy can be linked to one or more Desired Outcomes within a Council Priority Area. The Council Priorities represent the City Council's broad strategy for achieving the Community Vision.

COMMUNITY VISION



Keeping Park City “PARK CITY”

SENSE OF COMMUNITY | NATURAL SETTING | SMALL TOWN | HISTORIC CHARACTER

COUNCIL PRIORITIES



World Class Multi-Seasonal Resort Community

- Accessible and world-class recreational facilities, parks and programs
- Balance between tourism and local quality of life
- Varied & extensive event offerings
- Multi-seasonal destination for recreational opportunities
- Every City employee is an ambassador of first-class service

An Inclusive Community of Diverse Economic & Cultural Opportunities

- Entire population utilizes community amenities
- Community gathering places & spaces
- Diverse population (racially, socially, economically, geographically, etc.)

Responsive, Cutting-edge & Effective Government

- Engaged, capable workforce
- Well-maintained assets and infrastructure
- Engaged and informed citizenry
- Ease of access to desired information for citizens and visitors



STRATEGIES

Recreation Department Strategies

- I. Provide a Variety of High Quality Recreational Opportunities that are Accessible by all Members of the Community
- II. Focus on Efficient Use of Resources

- III. Utilize Facilities as an Economic Development Tool**
- IV. Provide Exceptional Customer Service**

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40093 TENNIS								
0152 Utilize tennis courts more efficiently	U10 Tennis Lines on all indoor courts	Complete	3 Dept	01/01/2014		High	Michael O'Keefe (Tennis Director)	
0153 Utilize Gymnasium more efficiently	Marketing of space to be rented by private groups	Complete	3 Dept	Ongoing		High	Karen Yocum (Recreation Supervisor)	Gymnasium is being well utilized by a variety of community groups; minimal availability
0155 More welcoming to visiting tennis players	Tennis Concierge program; Walk-In Tennis Lessons/Clinics; Destination tennis camps	On Track	2 Dept	Ongoing		High	Michael O'Keefe (Tennis Director)	
0156 Increase/Offer destination tennis tournaments.	Host site for level 4 National Tournament run by Utah Tennis; Regional youth tournament; St. Paddy's Day Level 1 Tournament	On Track	2 Dept	Ongoing		High	Michael O'Keefe (Tennis Director)	Hosting Men's national Tournament 4/15-4/20; hosted largest St Paddy's Day tournament ever with over 165 youth playing.
0160 Replace existing recreation registration software	Replacement of Class Software	Complete	3 Dept	10/01/2013	3/14/2014	High	Jessica Moran (Recreation Supervisor)	Received Council approval for purchase of Rec Trac; Software will be installed & all staff trained by 3/14/14
0389 Park City Sports Complex	Install outdoor fitness equipment	Complete	3 Dept	12/15/2014		High	Karen Yocum (Recreation Supervisor)	Equipment installed & classes being held
0442 Implementation Strategy for Recreation Master Plan	Enter CIP request to fund conceptual design & feasibility work for second sheet of ice, indoor aquatics & indoor field	Complete	3 Dept	04/01/2014		High	Ken Fisher (Rec Manager) and Jon Pistey (Ice Manger)	Funding was not granted
0144 Tennis will develop a program pathways	Talent identification and appropriate class placement	Complete	3 Dept	Ongoing		Medium	Michael O'Keefe (Tennis Director)	Developed pathway that identifies skill level as well as commitment to the game
0145 Community Wellness	Monthly lunch & learn; Wellness fair	Complete	3 Dept	Ongoing		Medium	Tate Shaw (Recreation Supervisor)	Holding monthly lunch & learns and have had two wellness fairs.
0148 Expanded group Fitness Schedule	Additional classes added; outside classes at City Parks	Complete	3 Dept	10/01/2013	6/21/2014	Medium	Heather Todd	We have continued to add classes as demand warrents. We are currently offering 83 classes a week up from 58 before the facility opened.
0150 PC MARC Tennis Court Expansion	New Courts	Complete	3 Dept	10/01/2013	6/21/2014	Medium	Ken Fisher (Recreation Manager)	Bubble up; Courts should be playable by end of November; Outher outdoor courts will be finished in spring as they will be surfaced then
0154 Web based marketing	Ad Taxi & targeted display ads on the web.	Complete	3 Dept	01/01/2014	6/21/2014	Medium	Jessica Moran (Recreation Supervisor)	This is ongoing part of our marketing that started Fall 2012
0159 Recreation Website	Revamped user friendly recreation website	Delayed	1 Dept	10/01/2013	4/1/2014	Medium	Michelle Stucker/Jessica Moran (Recreation Supervisor)	Meeting with IT 11/20 to look at City website; beginning of discussion
0380 Pickleball	Offer clinics & Private Lessons	Complete	3 Dept	06/15/2014		Medium	Michael O'Keefe (Tennis Director)	

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0381 Tennis League	Develop intraclub league	Complete	3 Dept	12/15/2014		Medium	Michael O'Keefe (Tennis Director)	Currently running
0383 Community & Employee Wellness	Cooper Standard Exam; Flu Shots; Blood Drive	Complete	3 Dept	06/15/2014		Medium	Tate Shaw (Recreation Supervisor)	Done as part of wellness week
0384 Maintain interagency collaboration	Interagency MOU with SBSRD & PCSD	On Track	2 Dept	01/01/2017		Medium	Ken Fisher (Recreation Manager)	
0385 PC Sports & Wellness Coalition	Hold 8 presentations for the community	On Track	2 Dept	06/15/2014		Medium	Tate Shaw (Recreation Supervisor)	Held presetaion as part of wellness week
0387 Scholarship program	Facility Open House; Scholarship night	Complete	3 Dept	06/15/2014		Medium	Michelle Stucker (Business & Marketing Coordinator)	Held open house at MARC
0393 Play Magazine	Create Play Magazine in a digital format; eliminate printing & mailing	Complete	3 Dept	06/15/2014		Medium	Michelle Stucker (Business & Marketing Coordinator)	
0396 Marketing of Party/Meeting Room	Increase usage by community groups	Complete	3 Dept	06/15/2014		Medium	Sadie Hennefer (PC MARC Front Desk Team Leader)	Room is well utilized by a variety of groups
0400 Wheelchair Tennis	Host weekly clinics & one tournament for wheelchair participants	Complete	3 Dept	12/15/2014		Medium	Michael O'Keefe (Tennis Director)	Currently running
0403 Create a high performance front desk team	Established, specific, thorough training program (includes welcome criteria, itemized breakdown of training days & city trainings; develop program familiarity incentive; exit interviews foro all staff; year long list of staff meeting topics.	On Track	2 Dept	06/15/2014	1/2/2015	Medium	Michelle Stucker (Business & Marketing Coordinator)	Ongoing - had several trainings
0406 PC MARC Patron Survey	Complete an extensive patron survey that asks satisfaction with customer service received and other detailed PC MARC questions	On Track	2 Dept	06/15/2014		Medium	Ken Fisher (Recreation Manager)	In process of collecting responses
0407 New Recreation Software	Implement Rec Trac; determine migrate data or start fresh; develop training for staff.	Complete	3 Dept	06/15/2014		Medium	Jessica Moran (Recreation Supervisor)	Software installed and being used

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40092 CITY RECREATION								
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Program Resources



The following narrative provides a brief description regarding how major resources will be managed in order to successfully carry out the strategies and action steps outlined in this document. Specific resource requirements, such as number of positions or budget for office supplies, are not discussed here. For that level of detail, please see the program bids and capital requests in the appendix of this document.

HUMAN CAPITAL

- Department is mostly personnel with 10 full-time staff, 5 full-time contract staff and another 150 part-time employees.
- Part-time employees have varying seasonal incentive programs.
- Employees get free user of the PC MARC.
- Diverse workforce with many unique and special skills that positions require.

TECHNOLOGY

- The department has it's own registration system for programs, classes, facility and point of sale. The department is looking to replace the software in Fall 2013
- The PC MARC needs to have Wi-Fi access for patrons. It is a daily request and the department is working with IT & Legal on providing access to patrons.

CONTRACT SERVICES

- The building maintenance department handles most of the building related repairs by either taking care of them in house or contracting out. Generally the contract out for plumbing, electrical and specialized services while handling routine maintenance inhouse.
- Staff contracts with some program providers that offer unique speciality classes. For example we lease space to Park City Fencing to provide space for them to operate.

FUTURE ISSUES

Recreation

- As demand for fields continues to increase we will have a lack of field space for teams to practice and play on.
- Aging skatepark and dirt jump facilities in need of increased repair

Tennis

- Growth in demand has caused some discontent from long term facility users that can no longer book courts at a time that is best for them. Shortage of indoor and outdoor tennis courts.

PC MARC

- With the increased facility use it is likely that fitness equipment will need to be replaced within a shorter timeframe resulting in a need for an increase to the equipment replacement fund.
- Aging aquatics infrastructure
- Increased need for inclusive equipment

FISCAL
YEAR

PARK CITY GOLF CLUB – GOLF SHOP



2015

Developed by:

Vaughn Robinson – Golf Manager

Denise Carey – Golf Shop Coordinator



PURPOSE STATEMENT

This document details specific strategies that the Golf Shop Department will follow in order to ensure the Park City Golf Club remains a resort quality course at affordable rates. It serves primarily as an accountability and management tool to ensure that staff is progressing towards achieving the Community Vision by taking measurable action steps. Secondly, it clarifies how user funded operations ultimately bring about the desired outcomes identified by the community and its representatives.

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The Community's Vision for Golf Shop



COMMUNITY VISION

In 2009 the City conducted a series of interviews, surveys, open houses, etc., to better understand the Community Vision or the way residents see Park City, what they value, and what they want local government to focus on. We learned that our mandate is to **Keep Park City "Park City"**. The boxes at right show what the community has identified as the Core Values that make Park City "Park City".

Community Core Values



PARK CITY'S SENSE OF COMMUNITY, ITS UPARRALLEDLED NATURAL SETTING, SMALL TOWN CHARM AND HISTORIC CHARACTER FORM THE BASIS OF PARK CITY'S POSITION AS A WORLD CLASS MULTI-SEASONAL RESORT COMMUNITY. PARK CITY GOLF CLUB IS A VITAL SPOKE IN THE WHEEL THAT DRIVES OUR VEHICLE, WHICH IS TOURISM. THE COURSE PROVIDES AN ATTRACTIVE VIEW CORRIDOR AS ONE ENTERS PARK CITY.

COUNCIL PRIORITIES & DESIRED OUTCOMES

In the **PC 2030** long range strategic plan, the City Council identified four priority areas upon which the City must focus its efforts in order to achieve the Community Vision and Keep Park City "Park City". Park City Golf Club, golf shop is critical to three of those four priorities, namely:

- I. World-Class, Multi-Seasonal Resort Community**
- II. An Inclusive Community of Diverse Economic & Cultural Opportunities**
- III. Responsive, Cutting Edge Effective Government**

Within each priority area, a set of **Desired Outcomes** shows what we intend to accomplish. This document puts forth the specific strategies and action steps we'll use to bring about these Desired Outcomes.

Community Vision



Council Priorities



Desired Outcomes



Strategies

- Operating Programs
- Capital Projects
- Policies



GOLF SHOP MISSION

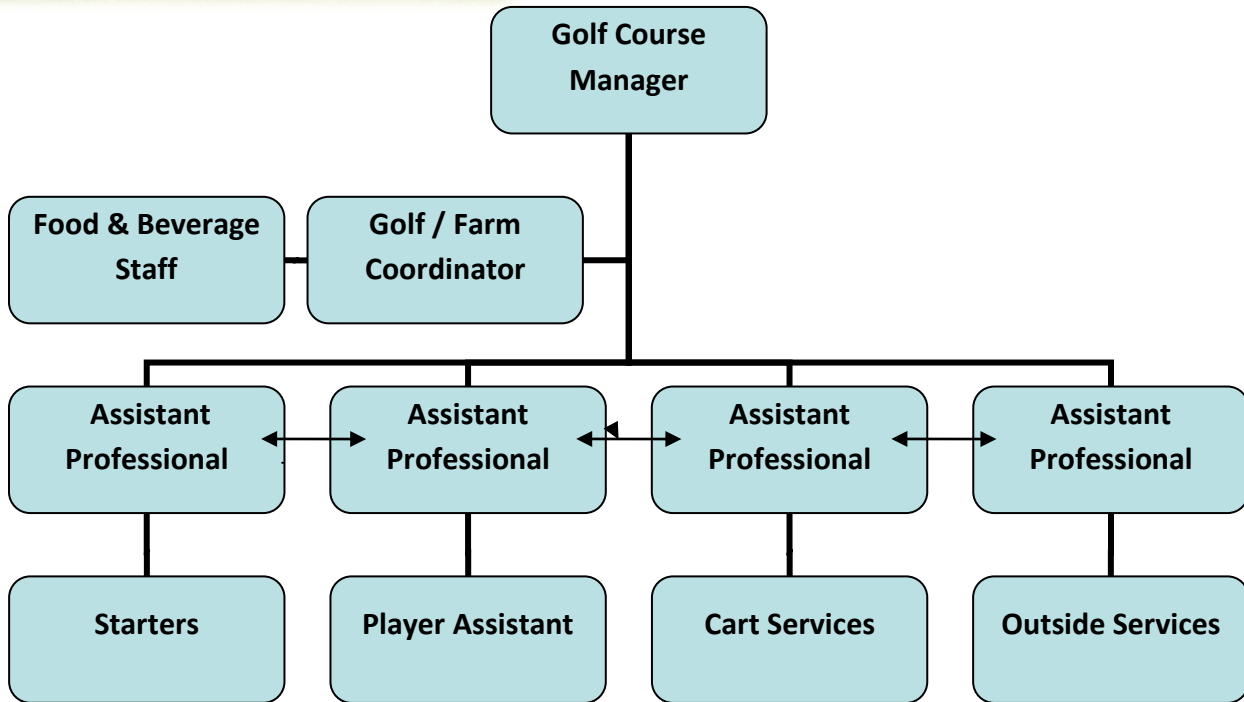
PARK CITY GOLF CLUB SHALL BE THE PREMIER PUBLIC GOLF COURSE IN THE INTERMOUNTAIN REGION, PROVIDING VALUE, CHALLENGE AND A RESORT FEEL.

WHO IS THE GOLF SHOP MANAGEMENT TEAM?

The golf shop is responsible and accountable for the daily operations and programming of the golf course. The golf management team is:

Vaughn Robinson – Golf Manager

Denise Carey – Golf Shop Coordinator



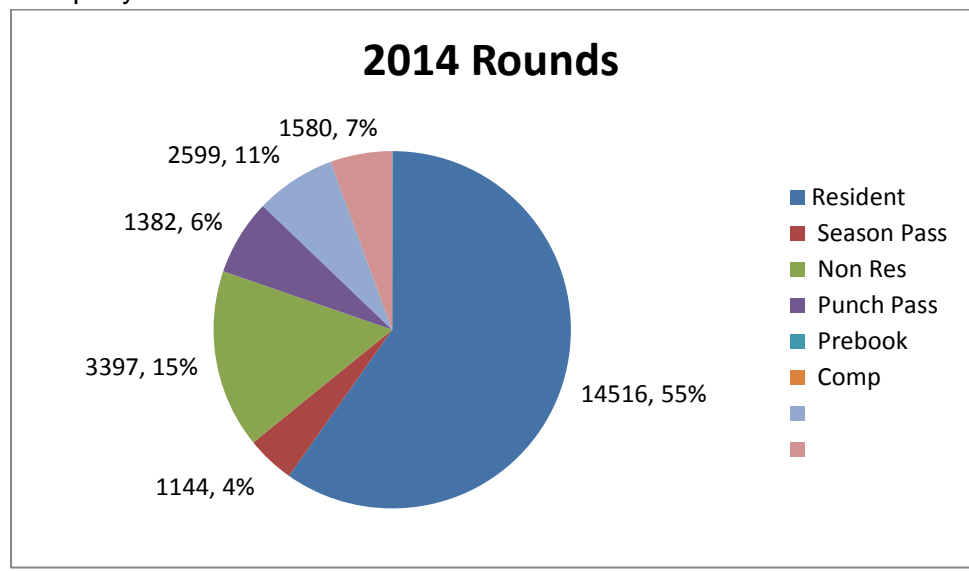
The Golf Course Manager is responsible for all golf shop operations and oversees the starters, instruction, and leagues. The Golf/Farm Coordinators' primary function is Inventory, food and beverage and HR related functions. Each Assistant Professional oversees the function as labeled above. The Assistant Professional also manages the course when they are on the front desk. The starter is responsible for course management, customer service, and retail sales. The player assistant is responsible for the pace of play on the golf course. The Player Assistant position is an all volunteer work group. The cart services position is responsible for driving range management and cleaning carts at the end of the day. Outside services is responsible for driving range management and cart procurement during the day.

Golf maintenance staff reports to and is part of the Public Works management team. The Public Works Operations Manager oversees the maintenance side of the golf course. The golf shop and maintenance department are in close communication on a daily basis. All capital projects go before both groups for approval.

GOLF SHOP SERVICES

The Golf Shop Team manages all services and programs related to golf operations outside of course maintenance. This includes course management, customer service, personnel training, utility costs, golf car maintenance, retail operations, food and beverage operations, men's and women's associations, couples league, junior league and clinics, adult clinics, and private and group instruction. Full descriptions of these programs and services are contained in the operating program bids in the appendix of this document. The action steps identified in this document are limited to specific goals and changes we plan to carry out in the next year or two, rather than an exhaustive list of work that will be performed by the team.

The chart below shows the player mix for the 2014 season. (not counting October) Total rounds for the season were 26,026 18 hole equivalence. Roughly 70% of play is in Resident, Season Pass, Punch Pass and Comp rounds. All of these rounds are "local" rounds. The balance, 30% is in Non-Resident, Utah Resident and Prebook play. Prebook play consists of Lodging and Company tournaments.



Strategies & Action Steps



To ensure that our strategies are accomplishing the Community Vision, each strategy can be linked to one or more Desired Outcomes within a Council Priority Area. The Council Priorities represent the City Council’s broad strategy for achieving the Community Vision.

COMMUNITY VISION



Keeping Park City “PARK CITY”

SENSE OF COMMUNITY | NATURAL SETTING | SMALL TOWN | HISTORIC CHARACTER

COUNCIL PRIORITIES



World Class, Multi-Seasonal Resort Destination

- Accessible and world-class recreational facilities, parks and programs
- Balance between tourism and local quality of life
- Varied and extensive event offerings
- Accessibility during peak seasonal times
- Multi-seasonal destination for recreational opportunities
- Internationally recognized & respected brand
- Every City employee is an ambassador of first-class service

An Inclusive Community of Diverse Economic & Cultural Opportunities

- Skilled, educated workforce
- Entire population utilizes community amenities
- Community gathering spaces and places

Responsive, Cutting-Edge & Effective Government

- Fiscally and legally sound
- Engaged, capable workforce
- Well-maintained assets and infrastructure



STRATEGIES

Golf Shop Strategies

- I. Provide a resort quality recreation experience
- II. Fiscally responsible, self-sustaining enterprise fund
- III. Provide exceptional customer service
- IV. Provide community programs and opportunities to “grow the game”

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40094 MCPOLIN BARN								
0297 Community Survey for McPolin Farm Future use.	Work with City Manager, Phyllis Robinson and Friends of Farm Committee to develop a survey for the community to participate in	Complete	3 Dept	02/01/2014	5/1/2014	High	Denise Carey (Golf Farm Coordinator)	Preservation plan and structural engineer report has replaced community survey.
0451 Fire Sprinkler System Repair	10k-15k repair of the Fire Sprinkler System	Complete	3 Dept	06/01/2014		High	Denise Carey	Beck Construction will begin 4/9/2014 on the repair and restructuring of the fire sprinkler system for the McPolin Farm complex. Work to be completed by May 2014.
0462 Preservation Plan and Structural Engineer Report	Preservation Plan and Structural Engineer Report	On Track	2 Dept	08/01/2014	9/1/2014	High	Denise Carey	Council Priority: Historic Sites Plan. Structural Plan is complete, Preservation Plan is 50% complete. Staff has met with the Planning Department's Historic Preservation Planner Anne Oliver of SWCA Environmental Consultants to discuss the potential preservation plan. Further, staff proposes to partner with Ms. Oliver to develop the preservation plan, utilizing City resources such as Historic Preservation Planner Anya Grahn and Historic Intern Hannah Turpen and the Building Department to provide necessary research and information. the purpose of the preservation plan is to guide future planning processes and action plans in order to minimize the loss, damage, or irreversible effects on the historic fabric of a site. Utilizing this plan, work efforts can be phased to explore and achieve desired goals. Further, the preservation plan will allow owners and stewards of the historic site to prioritize their work and responsibly plan for the future.
40571 GOLF PRO SHOP								
0054 Review rates, fees, and user mix.	Work with budget to design matrix to put together 5 year proforma	On Track	2 Dept	Ongoing	2/1/2013	High	Craig Sanchez (Golf Manager)	Worked with Budget Department to complete forecasting model. Went over model with Council on April 4th, 2013.
0060 Meet with staff, Friends of Golf and budget department annually to review rates and player mix	Use data from golf course model for future rate changes	On Track	2 Dept	Ongoing	3/1/2013	High	Craig Sanchez (Golf Manager)	Presented to Council on 4-4 was approved.
0062 Spring customer service training and product training	Training for current staff and new hires and product training for all employees	On Track	2 Dept	Ongoing		High	Denise Carey (Golf Shop Coordinator)	Gathering information from vendors for product detail.

Action Step	Deliverable/ Description	Status		Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0294 Food and Beverage in house operation	Work with Legal, Planning, and budget teams to determine options for future Food and Beverage operation. Evaluate profit margin, products and personell of Food and Beverage Operation.		3	Dept	01/15/2014	4/15/2015	High	Vaughn Robinson (Golf Manager)	Program has been approved, Liquor License is in hand and recruitment for upcoming season has begun.Program was new for 2014 season and successful. This will be a yearly evaluation.
0055 Provide employee training and feedback	Training Manual for Assistant Golf Professionals, Starters, Outdoor Services, Range Attendants and Player Assistants. Includes a step by step process through daily aspects of thier jobs.	On Track	2	Dept	Ongoing	11/1/2013	Medium	Vaughn Robinson	Manual is completed with yearly updates scheduled
0057 Volunteer program	Annually asses the program. Create two surveys, one for volunteers and one for users to evaluate program. Utilize results to better program.	On Track	2	Dept	Ongoing		Medium	Golf Management Team	Creating a template survey for employees/volunteers
0059 Monitor spring and fall staffing. Assess necessity of each position	Shoulder season staffing plan	On Track	2	Dept	Ongoing		Medium	Craig Sanchez (Golf Manager)	Update in progress, maximize volunteer staff/full time staff to reduce shoulder season operating expenses.
0063 Analysis or retail sales, conduct survey of users for product selection	Retail buying plan	On Track	2	Dept	Ongoing		Medium	Denise Carey (Golf Farm Coordinator)	Design survey February 2013, send to all league members March 2013 to assist with buying plan for Fall 2013.
0065 Assess the need for additional Jr. clinics	Needs assessment for additional clinics	On Track	2	Dept	Ongoing	6/1/2013	Medium	Vaughn Robinson (First Assistant Golf Professional)	Discussed topic at April meeting. Group decided to keep Jr. clinic schedule unchanged at this time.
0056 Retail Operations	Annually attend local golf retail shows and every other year attend the National PGA retail show in Orlando to keep updated on retail trends in golf industry.	On Track	2	Dept	Ongoing		Low	Denise Carey (Golf Farm Coordinator)	Attended local Salt Lake City show, set up individual meetings with vendors.
0064 Perform annual customer survey	Use results from survey to update programs and future capital projects	On Track	2	Dept	Ongoing	11/1/2013	Low	Craig Sanchez (Golf Manager)	Survey results will be included in March City Council report.
0067 Assess Men's league programs and participation	Survey members to implement new programs and tournaments	On Track	2	Dept	Ongoing		Low	Vaughn Robinson (First Assistant Golf Professional)	Design survey February 2013, send to all league members March 2013 to assist with buying plan for Fall 2013.

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0068 Assess Women's / Couples league programs and participation	Survey members to implement new programs and tournaments	On Track	2 Dept	Ongoing		Low	Denise Carey (Golf Farm Coordinator)	Survey was sent out and completed by April 10, 2013

Program Resources



The following narrative provides a brief description regarding how major resources will be managed in order to successfully carry out the strategies and action steps outlined in this document. Specific resource requirements, such as number of positions or budget for office supplies, are not discussed here. For that level of detail, please see the program bids and capital requests in the appendix of this document.

HUMAN CAPITAL

The Golf Shop employs 2 full-time staff and between 20 and 25 seasonal staff members. We also have a volunteer seasonal staff of 15. All Full-time staff participate in a peer review process with goals developed to align with the department's goals in the biennial plans. Seasonal staff all have yearly reviews as well with opportunity for lump merit increases and raises based on performance. Volunteers also participate in annual peer reviews. Staff also have the opportunity to participate in golf programs at a highly reduced rate.

TECHNOLOGY

We currently utilize the "FORE" tee management system. This system processes both online and call in reservations. This system tracks all point of sale transactions and produces daily accounting reports. This system is also our inventory management system, keeps track of all inventories. The balance of our IT systems are on City programs, Eden, Kronos. We upgraded to a new server that is compatible with the current FORE reservation system. Our current software does not interface with Eden. We also use a tournament software "Vision Perfect – Viper". This software is needed to manage our group outings and association tournaments. We also added a new range machine that is wireless and credit cards can be used at the machine. We also now have the capability to create prepaid range cards.

CONTRACT SERVICES

As part of the Hotel Park City HOA the golf course pays a monthly HOA fee of about \$4,000. The majority of these funds covers our requirement (50%) for the upkeep of the parking garage, and future capital improvements to the building. Other lines include, maintenance, snow removal, utility cost, etc.

FUTURE ISSUES

- The water department will need access to the back nine of the golf course to complete water lines needed for compliance issues. This will have revenue impacts for the golf course. Possible relocation of golf maintenance facilities due to expansion of Spiro Water treatment plant.

- The public access golf course at Canyons is planned to come online in 2015.
- For future development staff and the Friends of Golf group have looked into the development of a Golf Learning Center. This type of facility also came out very high in recent recreation surveys.
- With the growth of vegetation around the Hotel property our current camera system does not allow a good view of the first tee. We will be looking at a new camera system for the 2015 season.
- Possible issues with current software for tee time reservations. Golf Now purchased Fore Reservations. Currently we pay a yearly subscription fee, new contracts are being pushed towards using their on line reservations and giving them one tee time per day as payment instead of a yearly fee (this potentially would cost us a lot of revenues). Staff is exploring options in case this changes.

2014-2015

PARK CITY ICE ARENA BUSINESS PLAN



Developed by:
Jon Pistey, General Manager



PURPOSE STATEMENT

This document details specific strategies that the Park City Ice Arena will follow in order to ensure it provides high quality programming and exceptional customer service to its guests. The Ice Arena Business Plan serves primarily a measure of accountability and as management tool to ensure that staff is progressing towards achieving the Community Vision by taking quantifiable action. Secondly, it clarifies how day-to-day taxpayer funded operations ultimately bring about the desired outcomes identified by the community and its representatives.

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- Provide Exceptional Customer Service
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- Key Policies
- Capital Project Requests
- Performance Measures

The Community's Vision for the Ice Arena



COMMUNITY VISION

In 2009 the City conducted a series of interviews, surveys, open houses, etc., to better understand the Community Vision or the way residents see Park City, what they value, and what they want local government to focus on. We learned that our mandate is to **Keep Park City "Park City"**. The boxes at right show what the community has identified as the Core Values that make Park City "Park City".

Community Core Values



*The availability of recreational facilities and programs help to bring the people together and preserve the **Sense of Community** and **Small Town** charm that is vital to our success. Also, the high quality of our services and our facility are a big part of the exceptional resident benefits enjoyed by the permanent population and are an integral part of the recreational opportunities enjoyed by our visitors and second homeowners.*

Community Vision



Council Priorities



Desired Outcomes



Strategies

- Operating Programs
- Capital Projects
- Policies

COUNCIL PRIORITIES & DESIRED OUTCOMES

In the **PC 2030** long range strategic plan, the City Council identified four priority areas upon which the City must focus its efforts in order to achieve the Community Vision and Keep Park City "Park City". The Ice Arena is critical to 1 of those four priorities, namely:

World-Class, Multi-Seasonal Resort Community

An Inclusive Community of Diverse Economic & Cultural Opportunities

Responsive, Cutting-Edge & Effective Government

Within each priority area, a set of **Desired Outcomes** shows what we intend to accomplish. This document puts forth the specific strategies and action steps we'll use to bring about these Desired Outcomes.

ICE ARENA MISSION

The Park City Ice Arena strives to effectively utilize resources to provide an enjoyable recreational experience that exceeds the expectations of our guests.

WHO IS THE ICE ARENA MANAGEMENT TEAM?

Jason Glidden – Interim General Manager

Amanda Noel – Program Coordinator

Chanz Skeffington – Operations Assistant

Beth Roberts – Front Desk Team Leader

Mike Diersen – Building Maintenance Coordinator

Debbie Modrovsky – Hockey Academy Director

Erika Roberts – Skating Academy Director

Strategies & Action Steps



To ensure that our strategies are accomplishing the Community Vision, each strategy can be linked to one or more Desired Outcomes within a Council Priority Area. The Council Priorities represent the City Council’s broad strategy for achieving the Community Vision.

COMMUNITY VISION



Keeping Park City “PARK CITY”

SENSE OF COMMUNITY | NATURAL SETTING | SMALL TOWN | HISTORIC CHARACTER



COUNCIL PRIORITIES

World Class, Multi-Seasonal Resort Destination

- Accessible and world-class recreational facilities, parks and programs
- Balance between tourism and local quality of life
- Varied and extensive event offerings
- Accessibility during peak seasonal times
- Multi-seasonal destination for recreational opportunities
- Internationally recognized & respected brand
- Every City employee is an ambassador of first-class service

An Inclusive Community of Diverse Economic & Cultural Opportunities

- Skilled, educated workforce
- Entire population utilizes community amenities
- Community gathering spaces and places

Responsive, Cutting-Edge & Effective Government

- Fiscally and legally sound
- Engaged, capable workforce
- Well-maintained assets and infrastructure



STRATEGIES

Ice Arena Strategies

- I. Provide a Variety of High Quality Recreational Opportunities
- II. Focus on Efficient Use of Resources
- III. Provide Exceptional Customer Service
- IV. Utilize Facility as Economic Development Tool

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40095 ICE FACILITY								
0078 Replace Rubber Flooring Throughout Facility	Design Layout, Issue Bids and Choose Vendor to Provide/Install Flooring	Complete	3 Dept	07/01/2013	7/1/2014	High	Jon Pistey (Ice General Manager)	Required to issue a second RFP which delayed project completion date. Completed as planned.
0422 Subsidy Reduction	Through generation of additional revenue, and judicious expenditures, reduce the PCIA subsidy by \$40K compared to FY '13.	On Track	2 Dept	07/01/2014		High	Jon Pistey (Ice Manager)	Currently on track to meet the goal. Working with Budget Department closely on expense budget monitoring. Through February, subsidy reduced by \$80K vs. Feb. '13.
0503 New Adult Hockey League	Offer a Platinum & Bronze level in the PCHL	Complete	3	07/01/2014		High	Deb Modrovsky (Hockey Academy Director)	We held a short Winter and Spring League and will continue to offer this league when there is enough interest for the ice times available. We currently have the interest but the lack of ice at a reasonable hour discourages players.
0505 Create a Training Checklist	Complile a very specific list of training points to go through with each new front desk employee	On Track	2	11/01/2014		High	Beth Roberts (Front Desk Team Leader)	I will create a document that has a specific and complete list of training points and have front desk employees initial each line after training.
0075 Implement the Use of "Tablets" for Operations Staff	Purchase tablets/software, train staff and have staff use tablets to improve operational efficiency	Delayed	1 Dept	01/01/2013	1/1/2015	Medium	Mike Diersen (Building Maintenance Coordinator)	Staff has tried to test the technology, but the loaner iPad is not accessing our network. Problems still exists. Would be possible if WIFI access was throughout the building.
0080 Increase Rentable Equipment Locker Inventory	Purchase and install lockers in the east hallway	Delayed	1 Dept	08/01/2013	6/30/2015	Medium	Mike Diersen (Building Maintenance Coordinator)	Delaying the project further due to budget restrictions. Will request additional funding for the project through the budget process. Currently in the process of getting updated bid from the company that originally installed our lockers.
0498 Branding	Update branding for program flyers and advertising.	Complete	3	09/01/2014		Medium	Amanda Noel (Program Coordinator)	New branding has been established and is being used for marketing materials and program information. We have consistent branding (format, color, text) that uses quality photos and simple text.
0499 Training	Customer Engagement and Accountability Training for Ice Staff	Complete	3	07/01/2014		Medium	Amanda Noel (Program Coordinator)	Amanda and Beth worked with Rhoda and Tate to develop a customized Accountability Training adn Customer Engagement /Conflict Resolution training to address specific needs at the Ice Arena.
0501 New Skating Programs	We efficiently use ice time to develop new programs	On Track	2	12/15/2014		Medium	Erika Roberts (Skating Academy Director)	We are working with the current summer camp schedules and looking at combining the two figure skating camps into one week. We are also utilizing dead ice in between sessions fo Skating Academy for new clinics.

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0504 Conduct a Front Desk Survey	Measure customer satisfaction with performance measures by surveying customers.	On Track	2	11/15/2014		Medium	Beth Roberts (Front Desk Team Leader)	I will give Amadna some Front Desk Specific questions to add to the program surveys.
0026 NHL Camp	The Goal is to develop the concept of a high altitude destination training camp for NHL/professional hockey players for the summer of 2014.	On Track	2 Dept	09/01/2014	6/1/2015	Low	Jon Pistey (Ice Manager)	We will work with partners at USSA, in the lodging community, and through the NHL to attract coaches and players for pre-season training. We currently have interest from USSA, and a recently retired NHL player who believe the concept has potential. It remains to be seen whether PCIA will run the program, or help an outside group develop our idea.
0071 Minority Outreach Programming	Work with the PC School District to identify and invite multicultural youth who want to learn to skate and/or play ice hockey.	Delayed	1 Dept	11/01/2013	9/30/2015	Low	Debbie Modrovsky	There is no ice time available for implementation of this program.
0072 Therapeutic Skating Program	Develop a Skating program tailored to disabled participants	Delayed	1 Dept	11/01/2013	9/30/2015	Low	Erika Roberts	There is no ice time available for implementation of this program. We will continue working with NAC to support the Wounded Warriors program as a therapeutic activity.

Program Resources



The following narrative provides a brief description regarding how major resources will be managed in order to successfully carry out the strategies and action steps outlined in this document. Specific resource requirements, such as number of positions or budget for office supplies, are not discussed here. For that level of detail, please see the program bids and capital requests in the appendix of this document.

HUMAN CAPITAL

The Ice Arena employs 5 full-time staff and between 20 and 25 part-time staff members. All full-time staff participate in a peer review process with goals developed to align with the department's goals in the biennial plans. Part-time staff all have yearly reviews as well with opportunity for lump merit increases and raises based on performance. Ice Arena staff also have the opportunity to participate at no charge in arena-run programs.

TECHNOLOGY

In January 2013, the Ice Arena began a big push to capitalize on technology to improve customer service and streamline staff processes. This began with the switch to new facility management software. This year's projects include developing digital waiver forms, and utilizing enhanced hockey league software.

CONTRACT SERVICES

The Ice Arena uses contract services for the maintenance and repair of specialized equipment such as the refrigeration and HVAC systems. Maintenance of these systems, beyond routine greasing and belt tightening requires special certifications. All minor facility repairs are performed in-house.

CAPITAL REPLACEMENT

The Ice Arena has a Capital Replacement Reserve Fund which is funded by a yearly contribution of \$50K from the Basin Special Recreation District. This fund is used for replacement and repair of major capital equipment, without which we would not be able to support our programs.

Park City Ice Arena Mission and Strategic Plan

July 2010

Mission: Effectively utilize resources to provide an enjoyable recreational experience that exceeds the expectations of our guests.

Goal	Strategy
<p>1 – <u>Public Program Development.</u> The Arena will place its primary focus on developing public skating programs by engaging the regional population base and providing a variety of ice programs.</p> <p>2 - <u>Resource Responsibility.</u> The Ice Arena will focus on efficient operations, appropriate and measured capital expenditures, to ensure an appropriate cost recovery level.</p>	<p>1A – The Arena will operate year round with a focus on public skating programs while scheduling on-ice events that compliment program development with minimal program interruption.</p> <p>1B – Staff will work to develop long term master planning to address the future growth and demand for ice times.</p> <p>1C – Scheduling of ice will be done to maximize revenue while providing a balanced mix of programming.</p> <p>1C – Events will limited to one per month during the peak season (October – March). Events creating significant program interruption will be limited to non-peak seasons (April – September).</p> <p>1D – Staff will determine program growth, direction, ice schedule and procedures based on demand forecasts, revenue generation, and user feedback.</p> <p>1E – Summit and Wasatch Counties will continue to receive resident rates in an effort to build a strong skating base to feed programs.</p> <p>2A – In an effort to minimize environmental impact, arena staff will identify environmental responsible alternatives and implement when feasible.</p> <p>2B – Staff will maintain a cost recovery level for ice arena operations above 65% with the subsidy not to exceed \$350,000.</p> <p>2C – In order to encourage responsible and competitive fees, Arena staff will consider comparable ice facilities, with focus on ski town arenas along with other similar recreational amenities in the region.</p> <p>2D –Arena staff will research and implement cost effective technology that will reduce operation costs.</p>

<p>3- Customer Service. The Ice Arena will strive to provide an exceptional experience to all visitors to the facility.</p> <p>4 –<u>Economic Development</u>. Consistent with Park City’s goal to operate as a world-class multi-season destination resort community, the Arena will serve as an economic development tool.</p>	<p>2E – Consistent with the Inter-local Agreement between the City and Basin, Arena staff will provide a replacement schedule for capital equipment.</p> <p>2F – In addition to revenue generation through user fees and concessions, Arena staff will strive to increase revenues through retail sales, grants, interior arena program advertising, and program sponsorships.</p> <p>3A – In a continuous effort to encourage a healthy level of participation, Arena staff will utilize various marketing methods to communicate information regarding programs and events at the facility.</p> <p>3B – All Ice Arena staff will be properly trained and educated in the policies, procedures and program information regarding the city and the Ice Arena.</p> <p>3C – User surveys will be developed, distributed, and collected to receive feedback on programs, facility conditions, and overall satisfaction.</p> <p>4A – Ice Arena staff will work with the local community and the Park City Chamber in particular to attract recreational/educational activities and events (as described above) to the Ice Arena.</p> <p>4B – Identify opportunities for the Ice Arena to promote premiere athletic training opportunities for levels and abilities.</p> <p>4C – Consistent with the Inter-local Agreement between the City and Basin, Arena staff will balance tourist related revenue producing events with local programs.</p> <p>4D – Ice Arena staff will take advantage of its proximity to the onsite Fields Complex to host recreational/educational activities and events that utilize both the arena and fields.</p>
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PARK CITY ICE ARENA

ICE SCHEDULING POLICY

Updated 10/8/2015

Ice Scheduling, General Process:

1. User Groups submit ice requests for next season (Feb).
2. Arena management team creates draft base schedules (Mar).
3. Arena staff host user group meeting and finalizes base schedule (Mar-Apr).
4. Staff enter schedule into scheduling software (May-July) as follows:
 1. Enter known events – 1/month during November through March
 2. Enter user group contracts
 3. Enter Ice Arena run classes
 4. Enter administrative programs – Ice Arena drop-in & public sessions (i.e. drop-in hockey, freestyle, public skating, drop-in speed skating)
 5. Book Private Ice requests when ice is available

To Book Private Ice

1. Private Ice must be book a minimum of **45 days** in advance if bumping an administrative program. Each administrative program will not be bumped more than one time per month (example – freestyle, drop-in’s, public skating) during the peak season, November – March.
2. To book “Available Ice” (time slots that do not have a program scheduled) if front desk and supervisory staff are available. Additions can be made for “Available Ice” with the following considerations: If ice time is determined “Available to rent”, appropriate supervisor, front-desk and any additional staffing must be confirmed prior to booking the rental.

To make a request for ice, fill out a “Facility Usage Request.” Forms are available at the front desk or online at www.parkcityice.org. You may also contact Amanda, program Coordinator with requests. Requests will be responded to within 48 hours.

Contacts for Ice Rentals:

Private Rentals, User Groups: Amanda Noel (435-615-5706)

Groups Requesting Skating Instructors: Erika Roberts (435-615-5704)

Request forms can be initiated by staff and given to Amanda to input into Frontline. Amanda will generate all contracts.

Payment Guidelines

- *Private Rentals totaling \$500 or less* must be paid in full at the time of booking. Insurance must also be provided at the time of booking, or waived.
- *Rentals totaling more than \$500* must secure a 50% deposit with the remaining balance paid prior to rental.
- *Birthday Parties: We offer two different packages for birthday parties. Our Star Package is \$150 (\$50 deposit at time of booking, \$100 due immediately after the party). Our Super Star Package is \$250 (\$100 at time of booking, \$150 due immediately after the party. Cancellations greater than 48 hours in advance will be credited or refunded for 90% of the expected cost. Cancellations within 48 hours will not be credited or refunded.*
- School Groups must be scheduled in advance with the Program Coordinator or Front Desk Team Leader. The Program Coordinator or Front Desk Team Leader can invoice school for payment after sessions. Appropriate waivers and attendance sheets must be given to the Program Coordinator or the Front Desk Team Leader.
- *User groups* will be billed the 1st day of each month with payment due by the 30th for the next month's ice.
 - A fee equal to 10% of the past due amount due will be assessed, for payments later than 30 days. This penalty will show on the next month's invoice and will be due at the time of the invoice in which it is presented.
 - User Groups with past due invoices for fit the right to book future ice.
 - After 60 days, the User Group will not be allowed to take the ice, regardless of contract or scheduling. PCIA is permitted to reprogram or rent ice booked by an account in default. See Past Due Invoices below.
- *Employee Rates:* Employees must follow the same rental protocol as private rentals. Employees may rent the ice for a not for profit event at the same price offered to user groups.

Cancellation of Reserved Ice

- User groups may cancel a specific ice session 45 days prior with no penalty. For cancellations within 45 days, PCIA encourages user group to contact other user groups to re-sell the ice. Alternatively, Program Coordinator may reprogram the ice in efforts to dead ice. No refund or credit is given to cancellations within 45 days.
- Private Rentals cancelled within 45 days of scheduled ice will forfeit 100% of rental fee.
- Rentals cancelled due to weather or building/operational issues will be refunded or credited at 100%.

Past Due Accounts

- User Groups or private rental clients that are 30 days past due incur a 10% late fee on the past due amount.
- User Groups with past due invoices forfeit the right to book future ice.
- User Groups or private rental clients that are 60 days past due forfeit their right to currently booked ice.
- In such a case, PCIA may rent currently contracted ice to other parties or re-schedule the ice with rink run programs. If the account is made current, PCIA will stop renting ice reflected on the contract, but any contracted ice that is rented to another group will not be returned to you. Your contract will be modified to reflect any changes to ice you currently have scheduled.

Monthly Schedules will be published by the 15th of the current month for the following month's ice. Unless there is an error to the schedule, or there is an addition to be made during available ice, the schedule should not change once it has been available to the public. Additions can be made to available ice with the following considerations: potential revenue and staff availability.

Hourly Rates for 2011-12 Season

User Groups	\$190
Locals/Non-profit	\$205
Non-Residents/For Profit	\$280
Outside Hockey Camps	\$280
Broomball Equipment	\$30
Curling Equipment	\$20 per hour per lane
Rink Dividers	\$25

Inputting Schedules and Calendar upkeep

Master Schedule is posted in the front office area. The Program Coordinator will make all changes to schedules, re-post schedules as changes occur, and email ice team with any changes.

All schedule requests must be made in writing and given to the Program Coordinator within 24 hours of the allotted time period for schedule changes or additions.

Administrative scheduling will be developed by scheduling committee (Building Maintenance Coordinator Skating Academy Director, Hockey Academy Director and Program Coordinator) and input into the scheduling software by the Program Coordinator.

Contracts and private rentals will be input into Frontline by the Program Coordinator

Skating and Hockey Academy programs will be submitted by the Skating Academy Director and Hockey Academy Director and inputted into Frontline by the Program Coordinator.

Request forms, internal monthly schedule and weekly public schedule will be published by the Program Coordinator.

Reservation forms for parties, events, and private rentals will be taken by staff and put in the Front Desk Team Leader or the Program Coordinator's mailbox. The Program Coordinator is responsible for managing all scheduling requests and following up with the requesting party. The Front Desk Team Leader is responsible for the scheduling of all birthday parties and other rentals of the party room. Staff can check availability on posted schedules and be a resource to those looking to book ice or the party room.

Website

The Program Coordinator will complete monthly schedules and distribute schedules. Schedules will be upload schedules on the parkcityice.org and posted throughout the facility.

Phone Recording

The Front Team Leader is responsible for the Front Desk line and mailbox and is responsible for updating the phone messages when alternative greetings are appropriate (due to special events, IT issues or facility closings)

PARK CITY LIBRARY STRATEGIC & BUSINESS PLAN



Developed by:

Adriane Herrick Juarez in
cooperation with the Park City
Library Board, and the Library
Management Team
April 2014



FY2015-FY2017

JULY 1, 2014 – JUNE 30, 2017

PURPOSE STATEMENT

This document details specific strategies that the Library will follow in order to ensure the community receives excellent customer service, high quality educational opportunities, free and open access to information, and up-to-date technology.

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The Community's Vision for the Library



COMMUNITY VISION

In 2009 the City conducted a series of interviews, surveys, open houses, etc., to better understand the Community Vision or the way residents see Park City, what they value, and what they want local government to focus on. We learned that our mandate is to **Keep Park City "Park City"**. The boxes at right show what the community has identified as the Core Values that make Park City "Park City".

Community Core Values



The library offers high quality education opportunities for all members of the community and visitors. This focus of the library's mission contributes to achieving a skilled, educated workforce and an engaged and informed citizenry. The emphasis the library places on exemplary customer service is representative of a community that welcomes all, thereby creating a sense of community and perpetuating a small town atmosphere for locals and visitors alike. Providing up to date technology and a facility that offers the latest in library services ensures that all who visit will experience a library that mirrors its world class resort community.

Community Vision



Council Priorities



Desired Outcomes



Strategies

- Operating Programs
- Capital Projects
- Policies

COUNCIL PRIORITIES & DESIRED OUTCOMES

In the **PC 2030** long range strategic plan, the City Council identified four priority areas upon which the City must focus its efforts in order to achieve the Community Vision and Keep Park City "Park City". The Library is critical to 2 of those four priorities, namely:

- **World-Class, Multi-Seasonal Resort Destination**
- **Responsive, Cutting Edge & Effective Government**
- **Inclusive Community of Diverse Economic & Cultural Opportunities**

Within each priority area, a set of **Desired Outcomes** shows what we intend to accomplish. This document puts forth the specific strategies and action steps we'll use to bring about these Desired Outcomes.

LIBRARY MISSION

The Park City Library's Mission is to provide:

- High quality education opportunities for all
- Customer service that exceeds expectations
- Technology and information in a variety of formats to sustain a connected, knowledgeable and engaged citizenry

WHO IS THE LIBRARY MANAGEMENT TEAM?

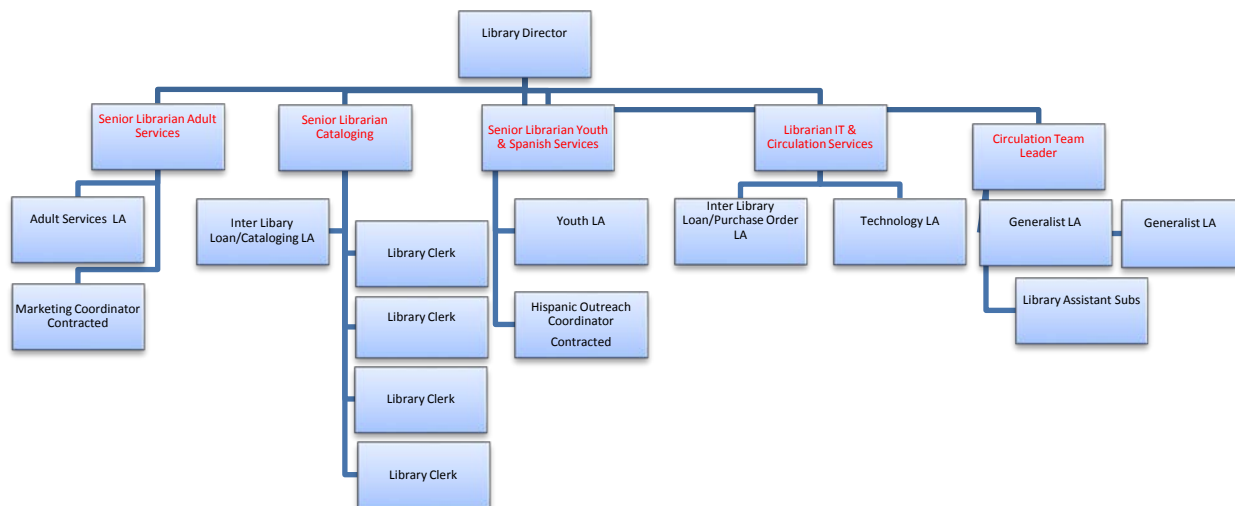
Jasmina Jusic – Adult Services Librarian

Tegan Davis – Youth and Spanish Services Librarian

Angela Arreche – Cataloging Senior Librarian

Christine Roh – IT/Circulation Librarian

Pam Evans – Circulation Team Leader



Library Services

Diverse collection of materials selected to meet community needs.

- Books
- Periodicals
- E-books, E-Audio, E-Magazines
- Audiobooks
- DVD's
- Interlibrary Loan

- Maps

Children's programs designed to enhance early childhood literacy & development skills

- Baby and Me (2x a week)
- Toddlertime (weekly)
- Preschool Storytime (weekly)
- Music and Movement (weekly)
- Summer Reading Program designed to maintain and improve reading levels
- Outreach Programs at low income housing
- Special Seasonal Programs

Technology

- Internet Access and Wi-Fi
- Public Computers
- Digital Media Lab
- Computer & E-book Classes
- A.V. Equipment for checkout
- Printing & Copying
- Online Technology Training

Programs for Teens & Adults

- After School Club
- Teen Advisory Group
- Author Visits
- Educational Programs on a Variety of Topics
- Educational and Artistic Exhibits
- Music and Movement

Research

- Help finding information
- Reading Recommendations
- Access to fee based informational databases
- Test Proctoring
- Park City History Collection
- Digital Microfilm Reader with Enhancement Software
- Community Information Area

Space

- Meeting Rooms
- Quiet Study Rooms
- Comfortable Seating Areas
- Desks & Tables for individual and collaborative work

Strategies & Action Steps

To ensure that our strategies are accomplishing the Community Vision, each strategy can be linked to one or more Desired Outcomes within a Council Priority Area. The Council Priorities represent the City Council’s broad strategy for achieving the Community Vision.

COMMUNITY VISION



Keeping Park City “PARK CITY”

SENSE OF COMMUNITY | NATURAL SETTING | SMALL TOWN | HISTORIC CHARACTER

COUNCIL PRIORITIES

Inclusive Community of Diverse Economic & Cultural Opportunities

- Skilled, educated workforce
- Community gathering spaces & places
- Physically & socially connected neighborhoods
- Vibrant arts and culture offerings
- Part-time residents that invest and engage in the community
- Preserved, celebrated history

Responsive, Cutting Edge & Effective Government

- Engaged capable workforce
- Well-maintained assets and infrastructure
- Engaged & informed citizenry
- Ease of access to desired information for citizens & visitors

World Class Multi-Seasonal Resort Destination

- Accessible and world-class recreational facilities

STRATEGIES



Library Strategies

- I. SELECT PRINT & ELECTRONIC MATERIALS WHICH MEET THE NEEDS OF THE COMMUNITY
- II. PROVIDE ADEQUATE & INVITING PHYSICAL SPACE FOR LIBRARY SERVICES & OPERATIONS
- III. PROVIDE UP-TO-DATE TECHNOLOGY
- IV. EMPHASIZE & EXPAND EDUCATIONAL ASPECT OF LIBRARIES
- V. COMMUNITY OUTREACH & PARTNERSHIPS

STRATEGY I

SELECT PRINT & ELECTRONIC MATERIAL WHICH MEET THE NEEDS OF THE COMMUNITY

Steps taken under this strategy are crafted to bring about the following desired outcomes identified by the City Council as critical to the Community Vision of Keeping Park City "Park City":

Impacted Desired Outcomes: Skilled, educated workforce; Vibrant arts and culture offerings; Preserved, celebrated history; Engaged capable workforce Engaged & informed citizenry; Ease of access to desired information for citizens & visitors.

Current Policy Direction: Sustain high level of service and customer satisfaction.

Action Step	Deliverable	Who Is Responsible	By When	Status	Comments/Update
Monitor usage of e-books being used by the community to provide responsive collections	An ordering plan that reflects spending within areas of demand	Jasmina Jusic-Librarian, Tegan Davis-Librarian, Angela Arreche-Librarian, Chris Roh - Librarian	6/1/2015	In Progress	Librarians continue to monitor e-book usage and buy responsively in temporary location.
Develop Opening Day Collections	New materials acquired and cataloged specifically for the newly renovated library to be in place on Opening Day	Jasmina Jusic-Librarian, Tegan Davis-Librarian, Angela Arreche-Librarian, Chris Roh - Librarian	12/1/2015	In Progress	Opening Day collections are being acquired and set aside specifically for the new building, this comes out of the normal budget.
Evaluate and select collections to rotate between temporary library locations to keep materials fresh for the community	A community experience during the renovation that includes access to a wide variety of library materials	Jasmina Jusic-Librarian, Tegan Davis-Librarian, Angela Arreche-Librarian, Chris Roh - Librarian	9/5/2015	In Progress	Evaluation is being made of books checked out. Books are moved from Miners as new titles are acquired to either the Fire Station or City Hall. This keeps collections fresh in all locations.

Critical Success Factors:

One limitation to success in this area lies in e-book pricing and availability for libraries as determined by publishers.

STRATEGY II

PROVIDE ADEQUATE & INVITING PHYSICAL SPACE FOR LIBRARY SERVICES & OPERATIONS

Action Step (Priority)

Deliverable

Who's

By When

Comments

Impacted Desired Outcomes: Preserved, celebrated history; Ease of access to desired information for citizens & visitors; Community gathering spaces & places; Well-maintained assets and infrastructure; Accessible and world-class recreational facilities

Current Policy Direction: Preservation of Park City Character-Biennial Strategic Plan: Reconfigure Library and Education Center based upon approved comprehensive plan for building and Expanded library technology and space.

Action Step	Deliverable	Who Is Responsible	By When	Status	Comments/Update
Continue to work with the selected architectural firm Blalock & Associates to develop the library renovation	A completed library that includes solutions for FF&E, technology, flexible spaces, and service provision that meets 21st Century Library standards	Adriane Herrick Juarez-Director, Jasmina Jusic-Librarian, Tegan Davis-Librarian, Chris Roh-Librarian	9/30/2015	In Progress	The Library Renovation Team continues to meet with architectural team to finalize project plans.
Develop a plan in coordination with PCMC for oversight of library community rooms	Policies and procedures, including staffing assignments, for handling reservations in the new facility	Adriane Herrick Juarez-Director, Jasmina Jusic-Librarian, Tegan Davis-Librarian, Chris Roh-Librarian, Angela Arreche-Librarian, Pam Evans-Circ Team Leader	9/30/2015	In Progress	Angela and Pam have received one software training.
Explore the possibility of utilizing a bookstore browsing model for utilization in the new library that may include collection reclassification	A deliberated and informed written plan to implement community-friendly browsing collections, including face-out displays, signage, and ease of way-finding	Adriane Herrick Juarez-Director, Jasmina Jusic-Librarian, Tegan Davis-Librarian, Chris Roh-Librarian, Angela Arreche-Librarian, Pam Evans-Circ Team Leader	9/30/2015	In Progress	Former Cataloging Librarian researched a variety of models. Conversations with architect continue to explore this option.
Train staff in the elbow-to-elbow service model to enhance customer service as the new library is opened and moves into the future	All staff members understand and are prepared for the expectation of providing responsive service utilizing new technology and community spaces in an upgraded building	Adriane Herrick Juarez-Director, Jasmina Jusic-Librarian, Tegan Davis-Librarian, Chris Roh-Librarian, Angela Arreche-Librarian, Pam Evans-Circ Team Leader	9/30/2015	In Progress	Staff visited the Springville Library to view a working model. Responsible parties are writing a training plan.

Critical Success Factors:

Continued conversations and understanding between library staff and architects regarding 21st Century Library standards that is ultimately reflected in the renovated library. Time and resources for reclassifying materials and training staff.

Impacted Desired Outcomes: Ease of access to desired information for citizens & visitors; Well-maintained assets and infrastructure; Accessible and world-class recreational facilities

Current Policy Direction: Preservation of Park City Character-Biennial Strategic Plan: Ensure free and open access to information and technology

Action Step	Deliverable	Who Is Responsible	By When	Status	Comments/Update
Research the provision of tablets for library use	Recommendations for the utilization of iPads by the library for community use	Jasmina Jusic-Librarian, Tegan Davis-Librarian, Chris Roh-Librarian	9/30/2015	In Progress	Funding approved in FY16 budget for iPads. Responsible parties looking at best policies and practices.
Expand the library's Digital Media Lab and promote the amenities to the community	An updated Digital Media Lab developed in cooperation with the PCMC IT Department and project planners	Jasmina Jusic-Librarian, Tegan Davis-Librarian, Chris Roh-Librarian	9/30/2015	In Progress	A 3-D printer has been procured, installed, and policies are being written.
Promote the library's technology enhancements in the new library to raise awareness, create interest, and promote use	A marketing and awareness campaign that lets the public know what is available at the library for their use	Adriane Herrick Juarez-Director, Jasmina Jusic-Librarian, Tegan Davis-Librarian, Chris Roh-Librarian, Pam Evans-Circ Team Leader	9/30/2016	In Progress	Adriane has done KPCW radio interviews. Librarians have developed a blog. Staff is being trained on technology and promoting word of mouth in the community.
Implement trainings in the library to educate the public about the library's technology resources	A developed training-series that is utilized by educated staff to teach technology classes in the library	Jasmina Jusic-Librarian, Tegan Davis-Librarian, Chris Roh-Librarian	9/30/2016	In Progress	Staff trainings have been started and will continue to be developed.

Critical Success Factors:

Continued time and resources for the research and staff training are needed to implement high-level technological solutions in the library, to include public awareness and training.

STRATEGY IV

EMPHASIZE & EXPAND EDUCATIONAL ASPECT OF LIBRARIES

Impacted Desired Outcomes: Skilled, educated workforce; Vibrant arts and culture offerings; Engaged capable workforce; Engaged & informed citizenry; Ease of access to desired information for citizens & visitors

Action Step	Deliverable	Who Is Responsible	By When	Status	Comments/Update
Assess community interest and needs for programs, classes & exhibits and capitalize on partnerships to minimize expenses	Planning for programs & classes that match community interests and needs, to be implemented in new building	Jasmina Jusic-Librarian, Tegan Davis - Librarian	6/1/2015	In Progress	Civil War Partnership Programs, One Book, Holy Cross Ministries Summer School, Books to Movies, Summer Reading Performers at the MARC
Provide e-Reader classes for most popular devices	A schedule for classes that suits community needs and an outreach plan to raise awareness about offerings	Jasmina Jusic-Librarian	6/1/2015	In Progress	One-on-One Help while in Miners
Identify classes for the Digital Media Lab that highlight the new and exciting expansion of this area in the new building	A community experience that creates interest and buzz surrounding the high-tech offerings in the library	Jasmina Jusic-Librarian, Tegan Davis-Librarian, Chris Roh-Librarian	6/1/2015	In Progress	Class Schedule Under Development
Work with the Summit County Library, Dolly's Bookstore & other partners to continue the OneBook Program in 2015 & 2016	A collaborative OneBook program that includes broad community involvement based on an evaluation of desired program outcomes	Jasmina Jusic-Librarian	8/14/2014	In Progress	Program has been put into place with partners. Book displays being developed.
Highlight the library's educational resources to meet current community needs and respond to growing trends	Publicity designed to bring attention to the wealth of educational offerings at the library	Adriane Herrick Juarez-Director, Jasmina Jusic-Librarian, Tegan Davis-Librarian, Chris Roh-Librarian	6/1/2015	In Progress	Radio interviews, calendar, website events, newsletter, social media, flyers & bookmarks.
Develop early literacy programming for the new building to target current needs and future trends	Programming that meets needs & incorporates learning that will prepare children with 21st Century skills	Tegan Davis-Librarian	6/1/2015	In Progress	Early literacy cards printed with a Spanish version this year.

Implement Utah Kids Ready to Read (UKRTR) programming	Storytimes and children's programs that incorporate pre-reading concepts developed by UKRTR	Tegan Davis-Librarian	6/30/2016	In Progress	Tegan attended UKRTR meeting 6-25-2014. Developing a nursery rhyme booklet. Pioneer UEN website got a Spanish update. Now available via app.
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Critical Success Factors: Continued positive relationship-building with OneBook partners that includes open communication and evaluation of program goals, the provision of forward-thinking educational resources at the library.

Impacted Desired Outcomes: Community gathering spaces & places; Physically & socially connected neighborhoods; Engaged capable workforce and Engaged & informed citizenry

Action Step	Deliverable	Who Is Responsible	By When	Status	Comments/Update
Create branding for the renovation through marketing efforts	A plan developed in conjunction with the PCMC Public Affairs Department that creates excitement and understanding in the community about the library center	Adriane Herrick Juarez-Director, Jasmina Jusic-Librarian	12/1/2015	In Progress	Adriane worked with Phyllis and the Whitney's marketing firm to develop the 'transitioning' imagery during the library move and will continue to develop this as we move back to the renovated building. Jasmina will work with contracted marketing person to develop internal flyers.
Develop library marketing for programs and services	Publicity & outreach that educates the public about the new and ongoing offerings of the library and they hold for many segments of the community, to include bringing on a library marketing consultant to assist with the graphics and messaging	Adriane Herrick Juarez-Director, Jasmina Jusic-Librarian, Tegan Davis-Librarian, Chris Roh-Librarian, Pam Evans-Circ Team Leader, Angela Arreche-Librarian	12/1/2015	In Progress	Marketing consultant brought on board September 2014. Responsible parties are working together to develop branding ideas and a 'template' program to solidify brand and messaging.
Implement newsletter targeting	Categories of newsletter information developed, and sent out, to reach certain segment groups in the community, may include interest items specifically for children, teens, senior, or other groups	Jasmina Jusic-Librarian, Tegan Davis-Librarian, Pam Evans-Circ Team Leader Chris Roh-Librarian	6/30/2014	In Progress	Newsletter categories established and information going out according to requested categories. Staff is encouraged to enroll in these categories when patrons get library cards.
Invite key representatives from underserved communities to take part in library activities	Implementation of collaborative activities that include programs, meetings with the Library Board, and information directed at serving underserved populations	Jasmina Jusic-Librarian, Tegan Davis-Librarian	6/30/2015	In Progress	Holy Cross Ministries, Peace House, Peoples Health Clinic, Hospital. New Physician's initiative will be highlighted and People's Health Clinic will be invited to meet with the Board.

Research opportunities to develop partnership opportunities in the community, within staffing considerations	Development of programs and opportunities that draw upon the wealth of resources and groups that serve Park City	Jasmina Jusic-Librarian, Tegan Davis-Librarian, Chris Roh-Librarian	6/30/2016		Chris Roh exploring putting a weather station on the new library In June 2014, staff took batteries and sold bags for Recycle Utah.
Start a new program called Library Goes 4th to reach a cross-section of elementary aged students to give them all library cards and orientation on an annual basis	A partnership with the schools that includes bussing 4th Graders to the library once a year to learn about library resources, particularly before summer to keep kids reading when schools are closed and prevent 'summer slide'	Adriane Herrick Juarez-Director, Tegan Davis-Librarian	1/30/2016	In Progress	Responsible parties have met to discuss the program and are working out details.

Critical Success Factors: The successful hiring of a library marketing consultant will be a key factor to promoting library programs & services. Exploring the development of partnerships with community groups will be key to creating success in outreach and collaborations and may include groups such as the Film Series, Police & Fire, Seniors, Newcomers, MARC Patrons, Business Leaders, Dog Groups, the Park City Museum, Park City Schools, and others.

Program Resources

The following narrative provides a brief description regarding how major resources will be managed in order to successfully carry out the strategies and action steps outlined in this document. Specific resource requirements, such as number of positions or budget for office supplies, are not discussed here. For that level of detail, please see the program bids and capital requests in the appendix of this document.

HUMAN CAPITAL

The Library employs 7 full-time staff and 8 part-time staff members. All Full-time staff participate in a peer review process with goals developed to align with the department's goals in the biennial plans. Part-time staff all have yearly reviews as well with opportunity for lump merit increases and raises based on performance.

TECHNOLOGY

The Library utilizes an integrated library software system (ILS) that interconnects the functions of checking materials in and out, offers a searchable catalog of materials to library users and a cataloging function used to add items to the collection. The Library also uses sign-up software and networked printing for public computers and recently added a self-checkout system and security gates that operate using radio frequency identity tags (RFID). Each of these systems improve the library user experience and help ensure dependable and efficient service. The library also offers broadband public internet access for in-house public computers and those who logon via the wi-fi connection.

CONTRACT SERVICES

The library contracts with a non-city employee to provide Spanish speaking outreach assistance for programming offered to youth in the Latino Community and for adult Spanish classes. A contracted Marketing Specialist will be brought on board in 2014.

FUTURE ISSUES

- Legislation that impacts libraries (copyright, state & federal funding, information access and privacy)
- Publishing trends, pricing and restrictions to library purchasing
- Creation/ Makerspaces
- Up-to-date technology & software
- Library renovation & opening of a new building
- Early trends that represent shift in technology (adapting in a timely fashion)
- Reorganized service model to include elbow-to-elbow service and retailing

Appendix

Park City Library Long Range Strategic Plan 2015 – 2016 As Approved By the Park City Library Board on _____

I. INTRODUCTION:

COMMUNITY PROFILE

- Resort town community with local residents, part-year residents and visitors to serve
- Host to a variety of summer and winter outdoor activities. Historic downtown area with local history museum focusing on cultural heritage of mining and ski industry
- Civic minded and socially conscious community with over 100 nonprofit institutions
- Resident population-majority of 35 yrs. old and above, well educated, vast majority with home computer.
- Visitors to Park City represent a broad spectrum: young resort workers from other countries and areas around the U.S. in the winter, along with ski vacationers and second home owners; senior citizens from warmer climates such as Arizona and California in the summer as well as sport participants such as bicyclists, softball tournament competitors, etc.

COMMUNITY NEEDS (A statistically valid community survey conducted in the early summer of 2008 identified community needs listed below among top priorities.)

- Expanded facility with additional room for collection, quiet study & meeting space
- A wide selection of both adult and children's books
- Excellent collection of audio visual materials particularly audio books
- Resources for research, reference and class assignments
- Ability to request items from other libraries
- Programs for children
- Knowledgeable staff
- Access to Internet & Office Suite and computer training
- Teen and adult programs
- Magazines and Newspapers Collection
- Community and Visitor Information fliers

MISSION STATEMENT

The Park City Library's Mission is to provide:

- High quality education opportunities for all
- Customer service that exceeds expectations

- Technology and information in a variety of formats to sustain a connected, knowledgeable and engaged citizenry

LIBRARY DELIVERABLES

- Books
- Periodicals
- Databases
- E-books
- A.V. Materials
- Meeting Rooms
- Community Information
- Quiet Study Areas
- Printing & Copying
- Internet Access
- Reference & Research Materials

LIBRARY SERVICES

- Reference Assistance
- Internet Access
- Youth Program
- Adult Programs
- Interlibrary Loan
- Community Outreach
- Reader’s Advisory
- Point of Contact for Community Information
- Test Proctoring
- Training (Language & on the spot computer assistance)
- Book Clubs

RESOURCES

(Administration/Support)

- Qualified Staff
- Funding
- Advocacy
- Marketing
- Networking
- Capital Assets
- Friends of the Library
- Library Foundation
- Integrated Library System Software
- Hardware
- State Library

II. GOALS & OBJECTIVES 2015-2016:

Implement all action items in the Business Plan. Develop activities for actions, assign to staff members, and indicate deadline to be accomplished. Select evaluation methods and determine data collection to support evaluation activity.

FISCAL
YEAR

PUBLIC WORKS OPERATIONS BUSINESS PLAN

Parks & Golf Maintenance

Building Maintenance



2015

Developed by:
Blake Fannesbeck
Clint Dayley
Mike Lennon



PURPOSE STATEMENT

This document details specific strategies that the Public Works Operations Team will follow in order to ensure manage and maintain municipal infrastructure and facilities. It serves primarily as an accountability and management tool to ensure that staff is progressing towards achieving the Community Vision by taking measurable action steps. Secondly, it clarifies how day-to-day taxpayer funded operations ultimately bring about the desired outcomes identified by the community and its representatives.

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The Community's Vision for Public Works Operations



COMMUNITY VISION

In 2009 the City conducted a series of interviews, surveys, open houses, etc., to better understand the Community Vision or the way residents see Park City, what they value, and what they want local government to focus on. We learned that our mandate is to **Keep Park City "Park City"**. The boxes at right show what the community has identified as the Core Values that make Park City "Park City".

Community Core Values



*OPERATIONAL ACTIVITIES OF THE PUBLIC WORKS FUNCTION ARE CRITICAL TO KEEPING PARK CITY "PARK CITY". MAINTAINING THE BEAUTY AND FUNCTIONALITY OF RECREATIONAL SPACES AND PUBLIC FACILITIES HELPS TO PRESERVE THE **NATURAL SETTING** AND **SENSE OF COMMUNITY** THAT ARE VALUED BY PARKITES AND GUESTS ALIKE. WELL MAINTAINED BIKEPATHS AND SIDEWALKS CONNECTING NEIGHBORHOODS AND PRESERVING THE **SMALL TOWN** FEEL WHILE PROVIDING ACCESS TO THE WORLD-CLASS RECREATIONAL OPPORTUNITIES PARK CITY BOASTS.*

Community Vision



Council Priorities



Desired Outcomes



Strategies

- Operating Programs
- Capital Projects
- Policies

COUNCIL PRIORITIES & DESIRED OUTCOMES

In the *Park City 2030* long range strategic plan, City Council identified four priority areas upon which the City must focus its efforts in order to achieve the Community Vision and Keep Park City "Park City". Public Works Operations is critical to each of those four priorities, namely:

- I. **World-Class, Multi-Seasonal Resort Destination**
- II. **Preserving & Enhancing the Natural Environment**
- III. **An Inclusive Community of Diverse Economic & Cultural Opportunities**
- IV. **Responsive, Cutting-Edge & Effective Government**

Within each priority area, a set of **Desired Outcomes** shows what we intend to accomplish. This document puts forth the specific strategies and action steps we'll use to bring about these Desired Outcomes.

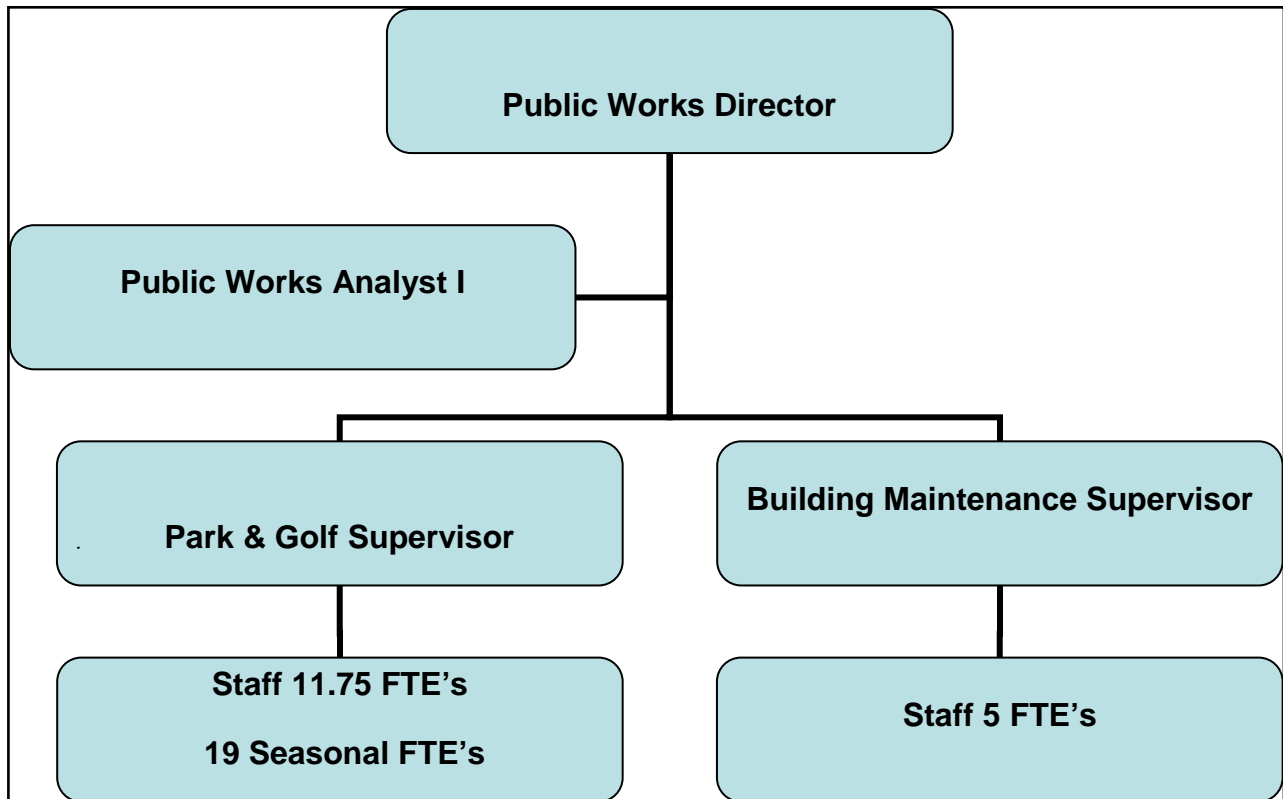


PUBLIC WORKS OPERATIONS MISSION

THE PARK CITY PUBLIC WORKS OPERATIONS DEPARTMENT PROVIDES EXCEPTIONAL CUSTOMER SERVICE FOR CITIZENS AND VISITORS THROUGH EFFICIENT MANAGEMENT AND MAINTENANCE OF MUNICIPAL INFRASTRUCTURE WITH AN EMPHASIS ON AESTHETICALLY PLEASING NEIGHBORHOODS, A SAFE MULTIMODAL TRANSPORTATION NETWORK, AND FACILITIES THAT PROMOTE A HEALTHY ENVIRONMENT.

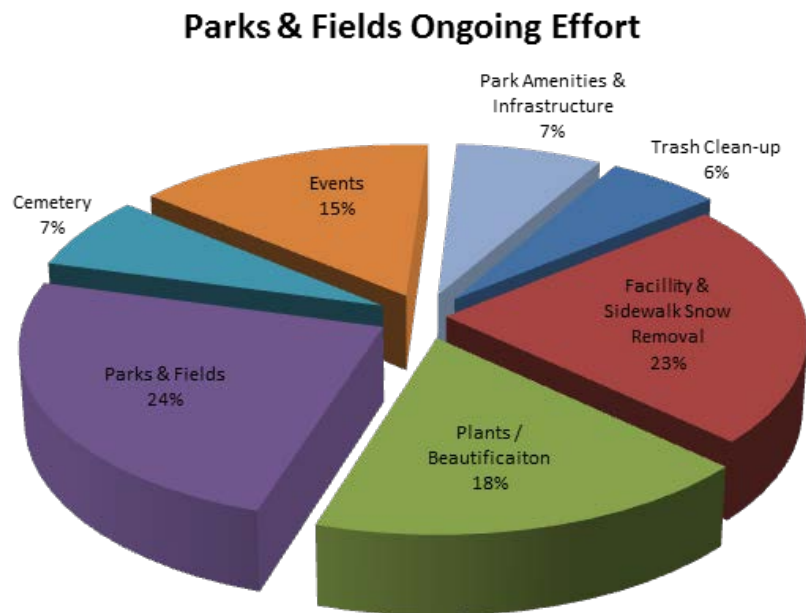
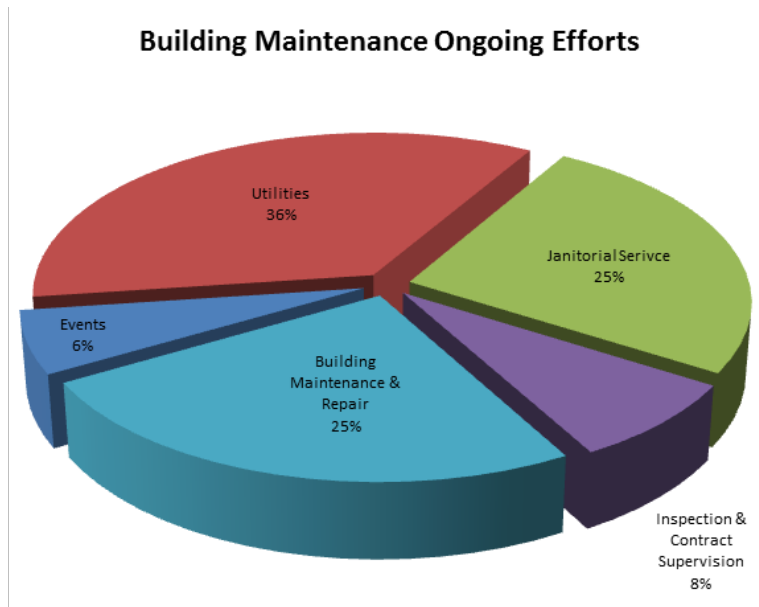
WHO IS THE PUBLIC WORKS OPERATIONS TEAM?

The Public Works Operation Department consists of 2 divisions including, Building Maintenance, and Parks & Golf. Building Maintenance maintains 33 buildings totaling 690,695 square feet. Parks & Golf maintains 245 acres of turf, trees and landscaping.



PUBLIC WORKS OPERATIONS SERVICES

Public Works Operations operates many ongoing services and programs geared toward pursuing the strategies outlined in this document. However, the action steps identified here are limited to specific goals and changes we plan to carry out in the next year or two. Full descriptions of the services carried out by the team are contained in the Operating Program Bids appended to this document. The following charts shows programs and services the team manages on a regular basis:



Strategies & Action Steps



To ensure that our strategies are accomplishing the Community Vision, each strategy can be linked to one or more Desired Outcomes within a Council Priority Area. The Council Priorities represent the City Council's broad strategy for achieving the Community Vision.

COMMUNITY VISION



Keeping Park City “PARK CITY”

SENSE OF COMMUNITY | NATURAL SETTING | SMALL TOWN | HISTORIC CHARACTER



COUNCIL PRIORITIES

World-Class, Multi-Seasonal Resort Destination

- Accessible and world-class recreational facilities, parks and programs
- Accessibility during peak seasonal times
- Safe community that is walkable & bikeable
- Balance of tourism & local quality of life
- Multi-seasonal destination for recreational opportunities
- Internationally recognized brand

Inclusive Community of Diverse Economic & Cultural Opportunities

- Physically and socially connected neighborhoods
- Community gathering spaces and places

Responsive, Cutting-Edge & Effective Government

- Well-maintained assets and infrastructure
- Engaged & informed citizenry
- Ease of access to desired information for citizens and visitors

Preserving & Enhancing the Natural Environment

- Abundant preserved and publicly-accessible open space
- Enhanced conservation efforts for new and rehabilitated buildings
- Cluster development while preserving open space



STRATEGIES

Public Works Operations Strategies

- I. Access to & Functionality of Public Facilities
- II. Maintain Recreation, Cemetery & Open Space Infrastructure
- III. Beautification & Cleanliness of Public Spaces

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40091 BLDG MAINT ADM								
0127 Elevator Inspection	Safety, regulatory compliance	On Track	2 Dept	Ongoing		High	Mike Lennon	Annual inspection completed
0129 Implementation of building security access cards(FOB) for Public Works, Marsac and Spiro Water Plant	Improved building security and safety	On Track	2 Dept	07/01/2014		High	Mike Lennon; Hugh Daniels; Scott Robertson	
0130 Re-Bid Janitorial Service Contract	New Contract	Delayed	1 Dept	07/01/2013	9/1/2015	High	Mike Lennon	This goal is delayed so that special events can be included in the cleaning contract. The number of special events that the city does this year will be assessed and included in the re-bid in 2015.
0133 Install truncated domes to Prospector bike path at intersections	Handicap accessible / ADA compliance	Delayed	1 Dept	10/01/2015		High	Troy Dayley	Due to the alignment of the water line this project has been delayed. However, asphalt patches were completed as a temporary repair.
0443 Public Works Land Procurement	"Secure Land for the Following Priorities in Public Works Operations: Snow Dump Storage, Public Works Operations Facility	On Track	2 Dept	04/01/2015		High	Clint McAfee	Parks, Streets, and Building Maintenance are all feeling pressure to vacate spaces needed by other departments and projects due to their growth.
0444 Spriggs Barn	Determine the final use for the Spriggs Barn and create a plan for preservation.	On Track	2 Dept	04/01/2015		High	Blake Fannesbeck (Public Works Operations Manager)	A structural evaluation and preservation plan will be performed on this facility along with McPolin Barn, Miner's Hospital and City Park Recreation Building. With these buildings we will also id possible use scenarios for policy and funding discussion. This historical structure is continuing to deteriorate and needs a preservation strategy. In 2012 an interior wall was built to shore up the roof and east side from collapse from snow load. The exterior wood continues to degrade as well as disappear from the site even though we have installed a chain link fence around the building.
0128 Fire suppression inspection	Safety, regulatory compliance	On Track	2 Dept	Ongoing		Medium	Mike Lennon	Annual inspection completed
40412 PARKS & CEMETERY								
0135 Create a headstone Inspection program, repair unsafe monuments	Visitor safety / preservation of monuments	On Track	2 Dept	Ongoing		High	Clint Dayley Jarren Chamberlain	An inspection program has been implemented. Several more headstones have been identified for repairs.
0141 Replace outdated 20 year old controllers	Reduce system failures due to aging equipment.	On Track	2 Dept	01/01/2020		High	Clint Dayley	Several new controllers have been installed this year.
0142 Provide Hanging Basket to Main Street & Prospector area	Streetscape beautification	On Track	2 Dept	Ongoing		High	Clint Dayley Maria Barndt	Hanging baskets were installed on-time. This project is on-going.

Action Step	Deliverable/ Description	Status		Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0444 Spriggs Barn	Determine the final use for the Spriggs Barn and create a plan for preservation.	On Track	2	Dept	04/01/2015		High	Blake Fannesbeck (Public Works Operations Manager)	A structural evaluation and preservation plan will be performed on this facility along with McPolin Barn, Miner's Hospital and City Park Recreation Building. With these buildings we will also id possible use scenarios for policy and funding discussion. This historical structure is continuing to deteriorate and needs a preservation strategy. In 2012 an interior wall was built to shore up the roof and east side from collapse from snow load. The exterior wood continues to degrade as well as disappear from the site even though we have installed a chain link fence around the building.
0143 Provide Holiday Lighting to City Buildings, Parks & Main Street	Festive City appearance	On Track	2	Dept	Ongoing		Medium	Clint Dayley Maria Barndt	Holiday lighting was installed on-time This project is on-going.
40564 GOLF MAINTENANCE									
0136 Replace aging driving range fence	Keep range balls within golf course property	On Track	2	Dept	10/01/2014	12/01/2014	High	Clint Dayley	Replacement underway.
0137 Realign cart path away from 2 Green	Improved playing experience	Delayed	1	Dept	10/01/2014	10/1/2017	Low	Clint Dayley	Project has been postponed due to reprioritization of golf course capital projects.

Program Resources



The following narrative provides a brief description regarding how major resources will be managed in order to successfully carry out the strategies and action steps outlined in this document. Specific resource requirements, such as number of positions or budget for office supplies, are not discussed here. For that level of detail, please see the program bids and capital requests in the appendix of this document.

HUMAN CAPITAL

Public Works Operations employees are reviewed annually and may qualify for performance bonuses based on the organizational **IREACH** Core Values:

Inttergrity

- Fiscal Responsibility
- Regulatory Compliance

Respect

- Attendance
- Willingness to Learn, Adapt & Promote Change
- Care of Community Assets & Environmental Stewardship

Engagement

- Team Building & Support - Degree to which employee is activey engaged & supports team members & initiative.
- Decision Making - Degree of which employee is actively engaged and includes others in the decision making process with the ability to adapt to changing influences.
- Safety/Security - Extent to which employee observes safety/security as an extremely important factor in the workplace.

Accountability

- Creativity, Problem Solving & Proactive Issue Resolution - Extent at which employee will

review all possible options and solutions to solve problems, plan ahead and react to them.

- Accountability

Communication

- Attention to Detail - Level of an employee's recognition and meticulousness in carrying out tasks.
- Written & Oral Communication - Extent at which employee shares information with team members and organization. Willingness to communicate critical information regardless of the consequences.

Humor

- Pleasant & Enjoyable Workplace / Ability to work with others- Extent at which employee creates a pleasant & enjoyable work atmosphere.
- Recognition - Recognizes the accomplishments of others, making the workplace a more enjoyable environment.
- Balanced Fun with Professionalism - Demonstrates perspective and balanced professionalism in expressing fun & humor.

Public Works Operations Personnel Count

Department	Full Time	Seasonal
Building Maintenance	6.25	0
Golf Maintenance	2	7.59
Parks & Fields	11.75	11.89
Total:	20	19.48

(Full Time Equivalents)

TECHNOLOGY

Building Maintenance:

- MARC and new Transit Facility install new computerized controls for the Heating Air Conditioning increase the Energy Management in these buildings.

Parks

- Parks & Golf staff was equipped with smart phones to monitor the irrigation system remotely.

FUTURE ISSUES

Building Maintenance:

- Building Maintenance Department to find a place to base operations from.
- Currently at 1333 Park Ave garage we use it for storage and supplies for city buildings and small repairs. It will be essential to replace the loosed storage when the building is demolished.

Parks Maintenance:

- Limited storage space for equipment and supplies.

Appendices



FISCAL
YEAR

TRANSIT BUSINESS PLAN



2015

Developed by:
Blake Fannesbeck
Brian Andersen
Darren Davis
Destry Pollard



PURPOSE STATEMENT

This document details specific strategies that the Transit Department will follow in order to preserve the natural environment and small town character in Park City through the operation and maintenance of the City's historic district parking resource, public transit system and vehicle fleet. It serves primarily as an accountability and management tool to ensure that staff is progressing towards achieving the Community Vision by taking measurable action steps. Secondly, it clarifies how day-to-day taxpayer funded operations ultimately bring about the desired outcomes identified by the community and its representatives.

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The Community's Vision for Transit & Transportation



COMMUNITY VISION

In 2009 the City conducted a series of interviews, surveys, open houses, etc., to better understand the Community Vision or the way residents see Park City, what they value, and what they want local government to focus on. We learned that our mandate is to **Keep Park City "Park City"**. The boxes at right show what the community has identified as the Core Values that make Park City "Park City".

Community Core Values



*MANAGEMENT OF TRANSIT AND TRANSPORTATION ISSUES IS KEY TO KEEPING PARK CITY, "PARK CITY". THE TRANSIT & TRANSPORTATION DEPARTMENT IS CHARGED WITH ADDRESSING THESE ISSUES IN A MANNER THAT PROVIDES ACCESS TO PARK CITY'S WORLD-CLASS RECREATIONAL OPPORTUNITIES WHILE MINIMIZING TRAFFIC, THUS MAINTAINING THE **SMALL TOWN** CHARM AND **HISTORIC CHARACTER** THAT ATTRACTS RESIDENTS AND GUESTS AS WELL AS PRESERVING THE **NATURAL SETTING**.*

Community Vision



Council Priorities



Desired Outcomes



Strategies

- Operating Programs
- Capital Projects
- Policies

COUNCIL PRIORITIES & DESIRED OUTCOMES

In the **Park City 2030** long range strategic plan, City Council identified four priority areas upon which the City must focus its efforts in order to achieve the Community Vision and Keep Park City "Park City". Public Works Operations is critical to each of those four priorities, namely:

- I. World-Class, Multi-Seasonal Resort Destination**
- II. Preserving & Enhancing the Natural Environment**
- III. An Inclusive Community of Diverse Economic & Cultural Opportunities**
- IV. Responsive, Cutting-Edge & Effective Government**

Within each priority area, a set of **Desired Outcomes** shows what we intend to accomplish. This document puts forth the specific strategies and action steps we'll use to bring about these Desired Outcomes.



TRANSIT MISSION

WE OPERATE AND MAINTAIN THE CITY'S HISTORIC DISTRICT PARKING RESOURCE, PUBLIC TRANSIT SYSTEM AND VEHICLE FLEET TO PROMOTE CONVENIENT ACCESS AND MOBILITY FOR ALL MODES OF TRAVEL IN A MANNER THAT PRESERVES PARK CITY'S NATURAL ENVIRONMENT AND SMALL TOWN CHARACTER.

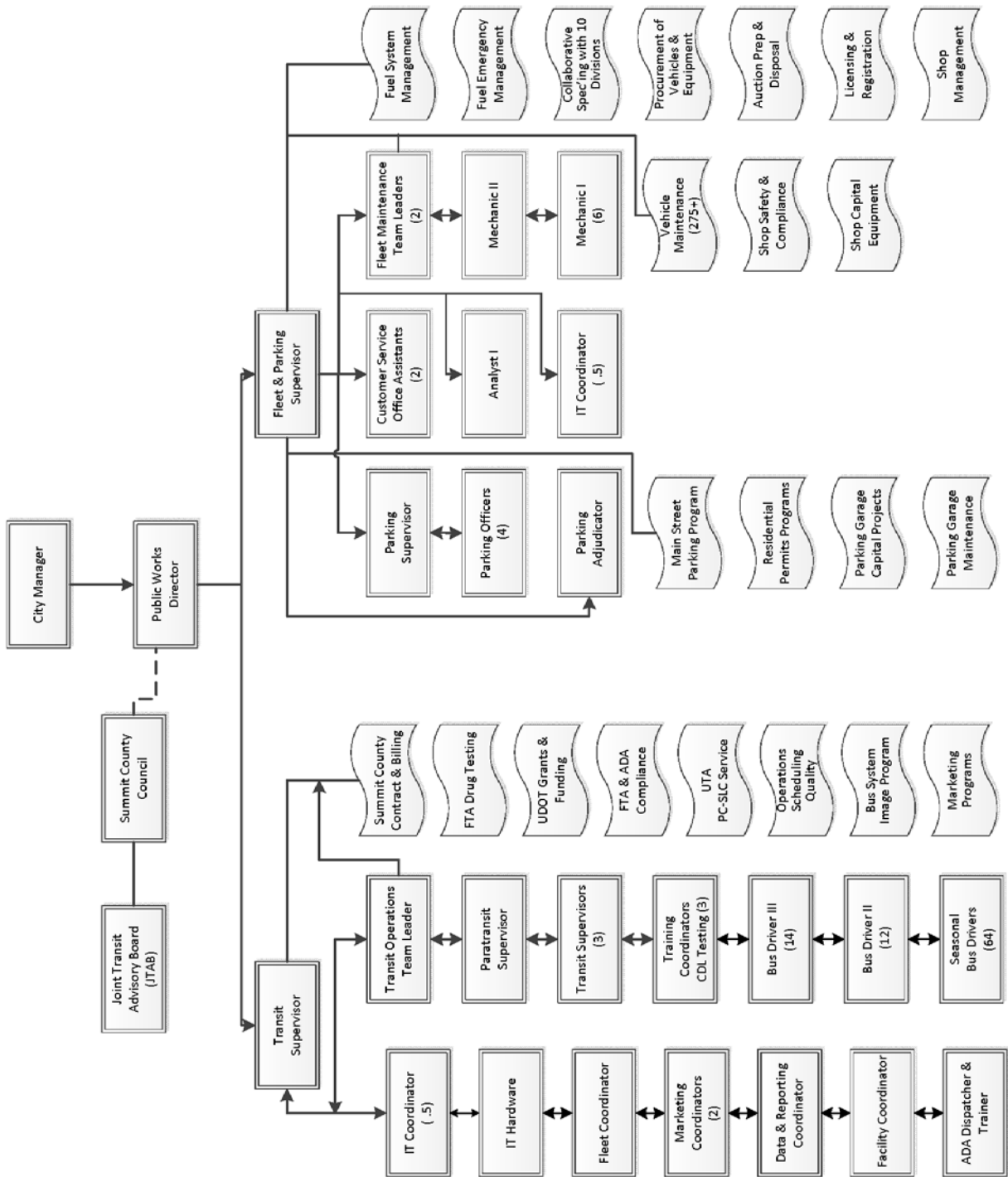
WHO IS THE TRANSIT DEPARTMENT?

The Transit Department consists of three divisions:

Public Transit Operations: Provides for the management and operation of the City and Summit County's public transit system.

Historic District Parking Operations: Provides for the management, enforcement and operation of the City's historic district parking program which includes paid parking and residential permit programs within the City's Historic district.

Fleet Management: Provides for the acquisition, disposal and maintenance of the City's wide range of equipment & fleet vehicles.



Strategies & Action Steps



To ensure that our strategies are accomplishing the Community Vision, each strategy can be linked to one or more Desired Outcomes within a Council Priority Area. The Council Priorities represent the City Council’s broad strategy for achieving the Community Vision.

COMMUNITY VISION



Keeping Park City “PARK CITY”

SENSE OF COMMUNITY | NATURAL SETTING | SMALL TOWN | HISTORIC CHARACTER



COUNCIL PRIORITIES

World-Class, Multi-Seasonal Resort Destination

- Accessible and world-class recreational facilities, parks and programs
- Accessibility during peak seasonal times
- Safe community that is walkable & bikeable
- Balance of tourism & local quality of life
- Multi-seasonal destination for recreational opportunities
- Well-utilized regional public transit
- Every city employee is an ambassador of first-class service

Inclusive Community of Diverse Economic & Cultural Opportunities

- Entire population utilizes community amenities
- Shared use of Main Street by locals and visitors

Responsive, Cutting-Edge & Effective Government

- Well-maintained assets and infrastructure
- Streamlined & flexible operating processes
- Ease of access to desired information for citizens and visitors

Preserving & Enhancing the Natural Environment

- Reduced municipal, business and community carbon footprint



STRATEGIES

Transit Strategies

- I. Historic District Parking
- II. Regional Public Transit
- III. Vehicle & Equipment Fleet

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40481 TRANSPORTATION OPER								
0456 Peak Day Main Street Employee Parking	Develop and test plan to reduce employee parking in historic core during peak hours and days.	On Track	2 Dept	07/01/2014	12/15/2014	Top	Kent Cashel (Transportation Planning Director), Jon Weidenhamer (ED Manager)	Currently meeting with HPCA task force reviewing performance of summer trial program and developing recommendations for winter - 2014-2015 season. Scheduled to return to Council November 9, 2014. Council Priority: Traffic Mitigation
0239 Transit Coaches Replacement and renewal	Procure 11 buses and 5 support vehicles	On Track	2 Dept	12/01/2013	12/30/2015	High	Darren Davis (Transit Supervisor)	RFP Final Edits. Delays in deliverable caused by FTA closure during government shutdown, time required to develop technical spec for Deisel, Hybrid and CNG options.
0376 Service Expansion: Continued support of PC-SLC Connect Winter Transit Service	Continued Support of PC-SLC Connect	On Track	2 Dept	Ongoing		High	Blake Fannesbeck (PW Director)	Request for continued subsidy of system scheduled for Council 4-3-14
0378 Service Expansion: Continued support of PC-SLC Connect Summer Transit Service	Continued Support of PC-SLC Connect	On Track	2 Dept	Ongoing		High	Blake Fannesbeck (PW Director)	Request for continued subsidy of system scheduled for Council 4-3-14
0232 Service expansion: 1.75 County Service Expansion	Expansion Of County service to run until Midnight 1.75 hour expansion	Delayed	1 Dept	01/01/2014	1/1/2015	Medium	Darren Davis (Transit Supervisor)	County indicated to City Staff their intention to postpone implementation. No specific implementation date determined.
0233 Service expansion: Begin Service Planning Coordination with Wasatch County-Heber City	Begin service planning coordination with Wasatch County-Heber City	Complete	3 Dept	12/01/2013	5/15/2014	Medium	Kent Cashel (Transportation Planning Director)	Coordination with Kamas and Heber complete and consultant under contract study underway,Council Priority: Traffic Mitigation
0235 Service Expansion: Expand Fixed Route Service to Quinn's Junction-PC Heights Winter Transit Service	Expand fixed route service to Quinn's Junction-PC Heights	Delayed	1 Dept	10/01/2015		Medium	Blake Fannesbeck (PW Director)	Awaiting Park City Heights Project completion and occupancy of phase 1 of development.
0237 Service Expansion: Increase County Hours to Run Until Midnight	Increase county Transit Service hours to run until midnight (June - Sept)	Delayed	1 Dept	06/01/2013	6/1/2015	Medium	Darren Davis (Transit Supervisor)	County indicated to Staff intention to delay implementation of expanded service. No implementation date determined
0238 Service Expansion: Expand Fixed Route Service to Quinn's Junction -PC Heights Summer Transit Service	Expand fixed route service to Quinn's Junction-PC Heights	Delayed	1 Dept	10/01/2015		Medium	Blake Fannesbeck (PW Director)	Awaiting Park City Heights Project. TBD based on demand or route expansion
0240 Expand mobility capacity or service	Add additional ADA vehicle\driver	On Track	2 Dept	06/01/2015		Medium	Darren Davis (Transit Supervisor)	TBD based on demand or route expansion. Ongoing monitoring of existing capacity\demand.

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0248 Fleet software	Evaluate current fleet management software, implement improvements or replace current software	Delayed	1 Dept	10/01/2013	6/30/2015	Medium	Brian Andersen (Parking & Fleet Supervisor)	Project delayed due to other ongoing technology projects.
0249 Greening fleet and shop	Investigate fleet vehicle and shop practices and procedures to determine options and formal plan for reducing carbon footprint in vehicles and in the shop	On Track	2 Dept	12/01/2013	10/15/2014	Medium	Blake Fannesbeck (Public Works Director)	Establishing baseline inventory of green equipment and practices. Delay in project deliverable due to workload in other areas.
40500 PARKING								
0246 Parking Wayfinding: Coordinate Implementation with Overall Wayfinding Project	Coordinate implementation with overall wayfinding project	Complete	3 Dept	04/15/2014		High	Brian Andersen (Parking & Fleet Supervisor)	Initial Wayfinding inventory completed awaiting for Citywide plan completion. China Bridge tower sign installation completed.
0243 Parking Wayfinding: Coordinate Parking Wayfinding Plan with Overall City Wayfinding Plan	Coordinate China Bridge parking wayfinding plan with overall Citywide wayfinding plan.	Complete	3 Dept	10/01/2013	9/1/2014	Medium	Brooks Robinson (Senior Transportation Planner)	Initial wayfinding inventory completed awaiting Citywide plan completion. Plan for China Bridge wayfinding improvements completed. Placement of parking garage icon and information on Google Maps complete. China Bridge wayfinding sign (s) design complete sign fabrication in process.
0248 Fleet software	Evaluate current fleet management software, implement improvements or replace current software	Delayed	1 Dept	10/01/2013	6/30/2015	Medium	Brian Andersen (Parking & Fleet Supervisor)	Project delayed due to other ongoing technology projects.

Program Resources



The following narrative provides a brief description regarding how major resources will be managed in order to successfully carry out the strategies and action steps outlined in this document. Specific resource requirements, such as number of positions or budget for office supplies, are not discussed here. For that level of detail, please see the program bids and capital requests in the appendix of this document.

HUMAN CAPITAL

The Transit & Transportation department implicitly understands that importance of a skilled, motivated and engaged workforce. The department, working in consultation with Human Resources, utilizes a comprehensive and inclusive screening and interview process for selecting each of its new hires. This process focuses on evaluating each candidate's organizational "fit", skills, motivation and ability. The department incentivizes its team members to strive for higher performance with a wide variety of tools including a recognition and celebration of successes, job enlargement, challenging assignments, promotional opportunities and City authorized financial incentives. The department manages performance through a formalized process that evaluates a team member's attitudes and behaviors in key areas that are aligned with both high performance and the City's Core Values.

TECHNOLOGY

We utilize technology to serve the citizens, visitors, Council, and our internal customers, in a manner which improves division and department efficiency and provides important end user information. Technology is used as an asset to assist the informational needs of the traveling public. Upcoming and ongoing projects include: 1) Transit AVL (automation vehicle location), which provides real-time information to bus riders regarding scheduling and bus on-time status as well as scheduling and operational efficiencies, 2) Google Transit which integrates a key internet resources with our transit information system, 3) Parking system software, which will integrate enforcement software with a pay-by-cell-phone option and LPR (license plate recognition) for operational efficiency, and 4) Fleet software integration upgrades, which will provide key data to effectively manage the City's vehicle fleet.

CONTRACT SERVICES

We rely on contract services when: 1) there is cost savings or efficiencies that make sense to department function, 2) the department does not have sufficient expertise in a certain specific knowledge area, 3) when third party confirmation is needed, 4) when regulatory chain of custody requires outside services.

Contract services we utilize regularly include transportation & transit planning, regional transit, parking enforcement, coin counting, and CDL drug testing.

FUTURE ISSUES

Parking

- Maintaining a reasonable level of parking regulation compliance while supporting a customer friendly environment.
- Balancing the desire for ample free parking supply which promotes the use of single occupant vehicles with the City's goal of reducing vehicle miles traveled (VMT).

Fleet

- Adoption of a sustainable carbon reduction fleet fuel strategy.
- Maintaining repair technician competence in an environment of rapidly advancing vehicle technologies.

Transit

- Managing increased demand for services in an environment of severe Federal funding uncertainty.
- Meeting demand for local services while addressing regional transit needs.
- Meeting the public transportation needs of an aging population.
- Meeting customer information expectations in an environment of rapidly advancing information technologies.

FISCAL
YEAR

TRANSIT & TRANSPORTATION BUSINESS PLAN



2015

Developed by:
Kent Cashel
Blake Fannesbeck
Brian Andersen
Darren Davis
Destry Pollard
Brooks Robinson



PURPOSE STATEMENT

This document details specific strategies that the Transit & Transportation Department will follow in order to preserve the natural environment and small town character in Park City through the planning, operation, and maintenance the City’s primary transportation corridors, historic district parking resource, public transit system and vehicle. It serves primarily as an accountability and management tool to ensure that staff is progressing towards achieving the Community Vision by taking measurable action steps. Secondly, it clarifies how day-to-day taxpayer funded operations ultimately bring about the desired outcomes identified by the community and its representatives.

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Community Vision



Council Priorities



Desired Outcomes



Strategies

- Operating Programs
- Capital Projects
- Policies

COUNCIL PRIORITIES & DESIRED OUTCOMES

In the **Park City 2030** long range strategic plan, City Council identified four priority areas upon which the City must focus its efforts in order to achieve the Community Vision and Keep Park City "Park City". Public Works Operations is critical to each of those four priorities, namely:

- I. **World-Class, Multi-Seasonal Resort Destination**
- II. **Preserving & Enhancing the Natural Environment**
- III. **An Inclusive Community of Diverse Economic & Cultural Opportunities**
- IV. **Responsive, Cutting-Edge & Effective Government**

Within each priority area, a set of **Desired Outcomes** shows what we intend to accomplish. This document puts forth the specific strategies and action steps we'll use to bring about these Desired Outcomes.



TRANSIT & TRANSPORTATION MISSION

WE PLAN, OPERATE AND MAINTAIN THE CITY'S PRIMARY TRANSPORTATION CORRIDORS, HISTORIC DISTRICT PARKING RESOURCE, PUBLIC TRANSIT SYSTEM AND VEHICLE FLEET TO PROMOTE CONVENIENT ACCESS AND MOBILITY FOR ALL MODES OF TRAVEL IN A MANNER THAT PRESERVES PARK CITY'S NATURAL ENVIRONMENT AND SMALL TOWN CHARACTER.

WHO IS THE TRANSIT & TRANSPORTATION DEPARTMENT?

The Transit & Transportation Department consists of four divisions:

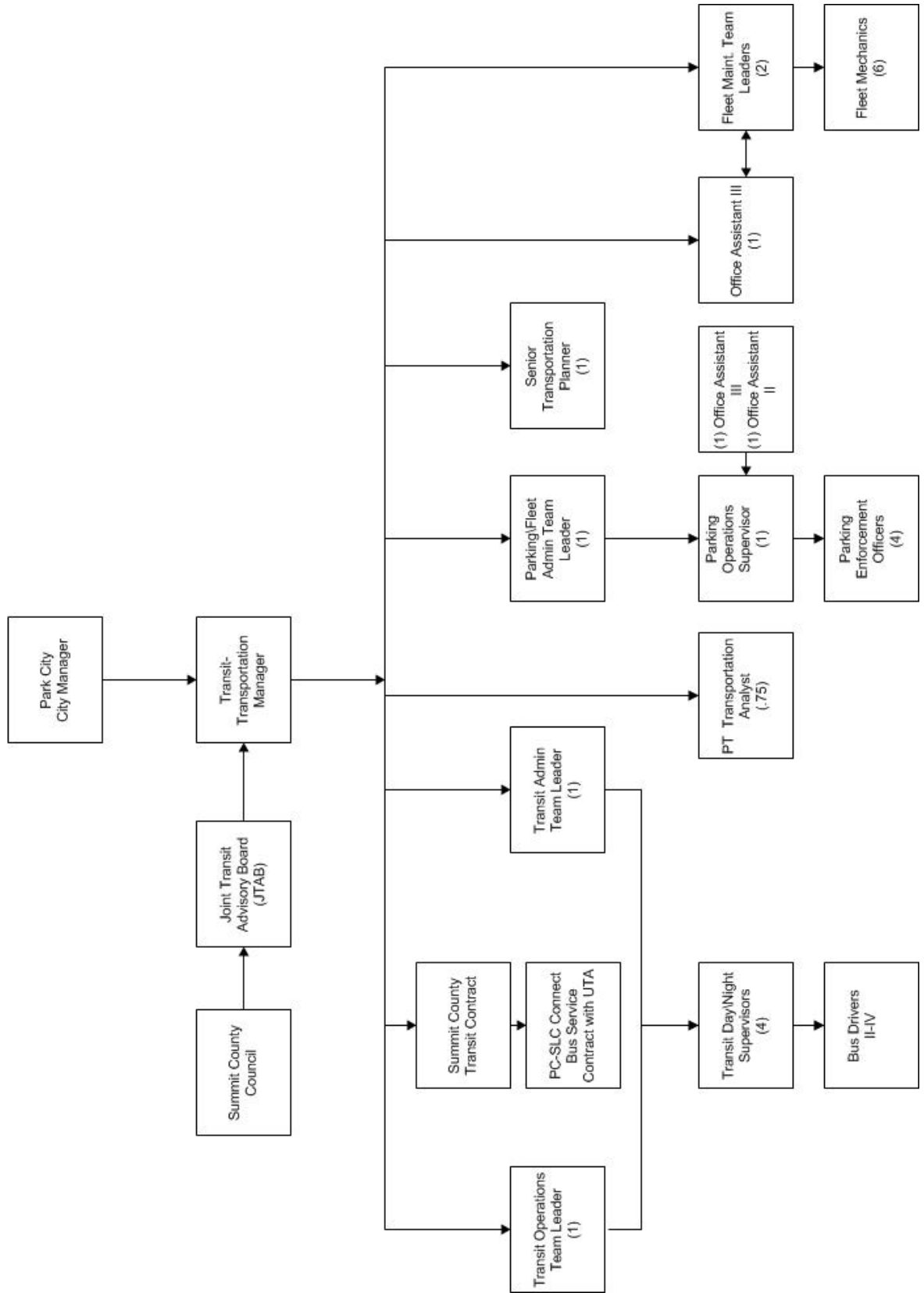
Public Transit Operations: Provides for the management and operation of the City and Summit County's public transit system.

Transportation Planning: Provides for the coordination of capital planning and traffic operations of State owned highways within the City limits.

Historic District Parking Operations: Provides for the management, enforcement and operation of the City's historic district parking program which includes paid parking and residential permit programs within the City's Historic district.

Fleet Management: Provides for the acquisition, disposal and maintenance of the City's wide range of equipment & fleet vehicles.

Park City Transit\Transportation\Parking\Fleet Maint.



Strategies & Action Steps



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Keeping Park City “PARK CITY”

SENSE OF COMMUNITY | NATURAL SETTING | SMALL TOWN | HISTORIC CHARACTER



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- Accessible and world-class recreational facilities, parks and programs
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- Well-utilized regional public transit
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- Entire population utilizes community amenities
- Shared use of Main Street by locals and visitors

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- Well-maintained assets and infrastructure
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Preserving & Enhancing the Natural Environment

- Reduced municipal, business and community carbon footprint



STRATEGIES

Transit & Transportation Strategies

- I. Planning & Operation of Transportation Corridors
- II. Regional Public Transit
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- IV. Vehicle & Equipment Fleet

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40485 TRANSPORTATION PLANNING								
0438 Mountain Accord	Mountain Accord/Wasatch Summit transportation	On Track	2 Dept	03/01/2015		Top	Kent Cashel (Transportation Planning Director), Jon Weidenhamer (Economic Development Manager), Ann Ober (Regional Community Development Director)	System Teams are meeting regularly working toward the next significant milestone (Individual System Scenarios). System Teams are scheduled to forward recommendations to Executive committee in August 2014. Council Priority: Traffic Mitigation
0454 Summit County Long Range Transportation Plan	Assist Summit County with Development of updated LRTP.	On Track	2 Dept	12/15/2014		Top	Kent Cashel (Transportation Planning Director)	Currently securing consultant and refining study scope. Council Priority: Traffic Mitigation
0455 Kamas\Heber Transit Plan	Develop plan for Heber\Kamas Transit Service	On Track	2 Dept	10/01/2014		Top	Kent Cashel (Transportation Planning Director)	Consultant working on recommendations phase of study. Council Priority: Traffic Mitigation
0166 Transportation Master Plan Report Card	Annual Report Card	On Track	2 Dept	Ongoing		High	Brooks Robinson (Principal Planner) and Heinrich Deters (Trails and OS Project Manager)	Will be completed in June every year. Will be compiled in a report and presented to Council.
0171 Dan's to Jan's Implementation	Completed Phase I Projects	On Track	2 Dept	10/01/2014	10/15/2014	High	Heinrich Deters (Trails and OS Project Manager)	Public Open House on design 3/18 Strong Public support Start of Construction scheduled summer 2014.
0224 SR 224 Corridor Plan Implementation: Project co-op agreement with UDOT on SR-224 Lame Dog-Homestake Signal and Intersection Improvements	Project co-op agreement with UDOT on SR-224 Lame Dog-Homestake signal and intersection improvements	On Track	2 Dept	10/01/2013	12/15/2014	High	Brooks Robinson (Transit-Transportation Manager)	Delay in deliverable results from process delays, delay while awaiting completion of Snyderville Basin Long Range Transportation Plan and staff changes at UDOT. Draft of Amended Corridor Preservation Agreement in Process. Council Priority: Traffic Mitigation
0226 Intelligent Highways Plan - Wayfinding	Coordinate concept plan with City Staff and negotiate letter of intent to design, fund and build a smart messaging system on SR-224 and SR-248.	On Track	2 Dept	12/01/2013	12/15/2014	Medium	Brooks Robinson (Transit-Transportation Manager)	Staff has developed concept plan. Initial project discussions have been held with UDOT executive and engineering staff. Ongoing discussions with UDOT defining details of agreement. Delays in deliverable are due to changes in UDOT staff.
0227 SR-224 Corridor Plan Implementation: Work with UDOT to Develop, Adopt and Begin Implementation of an Access Consolidation Plan	Work with UDOT to develop, adopt and begin implementation of an Access Consolidation Plan	On Track	2 Dept	12/01/2014		Medium	Brooks Robinson (Transit-Transportation Manager)	Access inventory completed. UDOT Drafting amendments to corridor preservation plan.

Program Resources



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Parking

- Maintaining a reasonable level of parking regulation compliance while supporting a customer friendly environment.
- Balancing the desire for ample free parking supply which promotes the use of single occupant vehicles with the City's goal of reducing vehicle miles traveled (VMT).

Fleet

- Adoption of a sustainable carbon reduction fleet fuel strategy.
- Maintaining repair technician competence in an environment of rapidly advancing vehicle technologies.
- Controlling budgets in a period of extreme fuel price volatility.

Transit

- Managing increased demand for services in an environment of severe Federal funding uncertainty.
- Meeting demand for services as fuel costs rise.
- Meeting demand for local services while addressing regional transit needs.
- Meeting the public transportation needs of an aging population.
- Meeting customer information expectations in an environment of rapidly advancing information technologies.

Transportation

- Maintaining the current level of service on our major transportation corridors as redevelopment brings increased density and related traffic.
- Delaying or eliminating the need to add additional pavement to the City's road network through the use of effective traffic demand management (TDM) tools.
- Balancing the needs for motorized transportation while maintaining the quality of Park City's mountain environment and small town character.

FISCAL
YEAR

WATER DEPARTMENT BUSINESS PLAN



2014

Developed by:
Clint McAfee
Jason Christensen
Kyle MacArthur
Michelle DeHaan
Roger McClain



PURPOSE STATEMENT

This document details specific strategies that the Water Department will follow in order to ensure delivery of safe water in a cost effective and environmental conscious manor. It serves primarily as an accountability and management tool to ensure that staff is progressing towards achieving the Community Vision by taking measurable action steps. Secondly, it clarifies how day-to-day rate and impact fee payer funded operations and infrastructure ultimately bring about the desired outcomes identified by the community and its representatives.

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The Community's Vision for Water Department

Community Core Values

COMMUNITY VISION

In 2009 the City conducted a series of interviews, surveys, open houses, etc., to better understand the Community Vision or the way residents see Park City, what they value, and what they want local government to focus on. We learned that our mandate is to **Keep Park City "Park City"**. The boxes at right show what the community has identified as the Core Values that make Park City "Park City".



Through management of water resources, the Water Department supports a level of service required to keep Park City "Park City." Responsible management of Park City's water resources is fundamental to public health, safety and recreation which is essential to all of the community's core values.

Community Vision



Council Priorities



Desired Outcomes



Strategies

- Operating Programs
- Capital Projects
- Policies

COUNCIL PRIORITIES & DESIRED OUTCOMES

In the **PC 2030** long range strategic plan, the City Council identified four priority areas upon which the City must focus its efforts in order to achieve the Community Vision and Keep Park City "Park City". The Water Department is critical to three of those four priorities, namely:

- World-Class, Multi-Seasonal Resort Community**
- Preserving & Enhancing the Natural Environment**
- and-
- Responsive, Cutting Edge & Effective Government**

Within each priority area, a set of **Desired Outcomes** shows what we intend to accomplish. This document puts forth the specific strategies and action steps we'll use to bring about these Desired Outcomes.

WATER DEPARTMENT MISSION

The Park City Water Department provides water service in a cost effective and environmentally sensitive manner to our community and promotes a reasonable cost for safe, clean, healthy, fresh water for culinary needs, 24 hours a day, Today and Tomorrow.

WHO IS IN THE WATER DEPARTMENT?

The Park City Water Department is comprised of a multi-disciplined team that includes management, billing, conservation, customer service, water quality, treatment, and distribution.

Strategies & Action Steps

To ensure that our strategies are accomplishing the Community Vision, each strategy can be linked to one or more Desired Outcomes within a Council Priority Area. The Council Priorities represent the City Council's broad strategy for achieving the Community Vision.

COMMUNITY VISION



Keeping Park City “PARK CITY”

SENSE OF COMMUNITY | NATURAL SETTING | SMALL TOWN | HISTORIC CHARACTER



COUNCIL PRIORITIES

World-Class, Multi-Seasonal Resort Community

- Secure Water Rights, Leases & Agreements, and Source Redundancy
- Adequate & Reliable Infrastructure to Maintain LOS

Preserving & Enhancing the Natural Environment

- Water Quality, Drinking Water and Stream Water
- Conservation

Responsive, Cutting Edge & Effective Government

- Customer Confidence
- Customer Service
- Financial Stability



STRATEGIES

Water Department Strategies

- I. Diversified Water Rights, Leases & Agreements, and Regional Partnerships
- II. Protect and Manage Existing Sources and Potential Storage
- III. Continue to Secure Additional Source for Build out.
- IV. Financial Stability, Cost & Energy Reduction, and IT Resource Planning & Utilization
- V. Water Quality and Treatment Program
- VI. Integrated Infrastructure, Asset Management, and Preventative Maintenance
- VII. Water Conservation, Customer Service, Outreach, and Involvement
- VIII. Regulatory Compliance and Partnerships with Regulatory Agencies

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
40451 WATER OPERATIONS								
0298 Complete and submit detailed engineering and financial analysis of options for UPDES compliance for Judge Tunnel and identification of the preferred alternative	Recommended Treatment option for Judge	On Track	2 Dept	10/01/2015	12/31/2017	High	Clint McAfee	Staff is working on an alternatives analysis. Date was renegotiated in favor of Park City
0356 Judge/Spiro Mine Maintenance	Long Term, reliable water sources	On Track	2 Dept	Ongoing		High	Kyle MacArthur (Water Operations Team Leader)	Mine Maintenance is up to date. Will be installing communication infrastructure by the end of 2014.
0357 Well and Spring Maintenance	Long Term, reliable water sources	On Track	2 Dept	Ongoing		High	Kyle MacArthur (Water Operations Team Leader)	This is up to date.
0358 Update and Enforce Source Protection Plan	Long Term, Reliable Water Sources	On Track	2 Dept	Ongoing		High	Kyle MacArthur (Water Operations Team Leader)	This plan is up to date with the Utah Division of Drinking Water
0359 Empire Tank Replacement	Staff Recommendation of Size and Schedule	On Track	2 Dept	12/15/2013	12/31/2014	High	Roger McClain (Water Engineer)	The existing Empire Tank has been repurposed to a raw water tank. This storage for drinking water will need to be replaced in the next few years. However, in order to delay this cost, we are looking at some pressure zone changes that would tap into the storage of the existing Aire Tank. These modifications will provide adequate fire flow and peak day storage for the near term. As the plans for the Treasure Development and the lower PCMR area start to come together, we will be able to more accurately determine the size and location of the replacement tank.
0362 Analyze and potentially, propose rate structure alternatives to meet revenue requirements and encourage water conservation	Potential Rate alternative	On Track	2 Dept	Ongoing		High	Clint McAfee (Water Manager)	We will be looking at our rate structure to determine if a more aggressive conservation approach could be implemented. We will also be considering a higher base rate to cover fixed water operating costs. Staff will present options and recommendations to Council.

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0363 Propose water code changes to clarify collections and other process improvements	Proposed municipal code revisions	On Track	2 Dept	12/15/2013	10/1/2014	High	Jason Christensen (Water Conservation Business Coordinator)	We will be proposing changes to certain sections of the water code, most of which will be to clarify sections and improve existing processes.
0365 WTP Micro-hydro Power Generation Station	Power production from new station	On Track	2 Dept	08/01/2014	1/1/2017	High	Roger McClain (Water Engineer)	Two sites have been identified for micro-hydro: at Quinns WTP and at Spiro WTP. The cost of this infrastructure is in the financial model but there is still work to do before we can design and construct a working facility. Micro Hydro will be a part of the treatment processes that will treat the Judge and Spiro Tunnels. Micro-hydro will be integrated into the design and construction of these facilities.
0367 Meet and/or be below all federal and state drinking water requirements.	Water quality sampling and monthly reports to Utah Department of Environmental Quality Division of Drinking Water	On Track	2 Dept	Ongoing		High	Michelle DeHaan (Water Quality and Treatment Manager)	We continue to work towards a process that will meet our needs. However, we do not have final permit limits for the Tunnels and we haven't finalized the Stipulated Compliance Order and until these items are finalized we don't want to waste staff/consultant time and money. We continue to work with the Utah Division of Water Quality on finalizing these items. Through this process, staff has greatly increased the relationship and cooperation level with the DWQ. Once these items are finalized, it's pedal to the metal on coming up with a process that will meet our needs.
0368 Update water impact fee study and upgrade financial model for water fund	Impact Fee Adoption and Updated Model	On Track	2 Dept	07/01/2014	10/1/2014	High	Clint McAfee	Work is 95% complete. We are a few months behind schedule due to a variety of reasons including the complexity of the study and the level of detail in the analysis.
0369 Raw Water Irrigation Connections	Conversion of the North 40 and portions of the Quinn's area to Raw Water	Complete	3 Dept	10/15/2014		High	Roger McClain (Water Engineer)	This project will convert the irrigation supply to several large irrigated areas to raw water. The major benefit here is that we free up treatment capacity and reduce the future treatment capacity required in the future. The water currently serving these areas is treated for drinking water.

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0370 Judge Tunnel Pipeline	Complete from Judge to Spiro WTP	On Track	2 Dept	12/15/2015		High	Roger McClain (Water Engineer)	This project is the first major step toward improving the water quality from the mine tunnels and complying with the Safe Drinking and Clean Water Acts. This project is in progress. This project is partially funded by a STAG Grant in the amount of \$1.9M.
0371 Obtain UPDES permits for the Judge and Spiro Tunnels	UPDES permits	On Track	2 Dept	12/15/2014		High	Clint McAfee (Water Manager)	We are close to permits and an agreement with the Utah Division of Water Quality on a compliance schedule and terms. Both the City and DWQ have interest in finalizing the permits and the agreement asap.
0372 Continue to Participate in Western Summit County Project	Annual Updates on Supply and Demand, regionalization fees, and provide input on future regional projects	On Track	2 Dept	Ongoing		High	Clint McAfee (Water Manager)	This is on track, The Master Agreement was executed mid-2013. A three way interconnection between Park City, Mountain Regional, and Summit Water is being studied.
0373 Continue optimization of Spiro WTP to gain more stable production capacity, better process functionality and more robust compliance reliability.	Facility assessment and associated technical memorandum.	On Track	2 Dept	12/15/2013	12/31/2014	High	Michelle DeHaan (Water Quality and Treatment Manager)	This is an ongoing effort. Much progress has been made with this process including in the chemical feed system, PLC system, filter run times, influent WQ parameters, solids handling and processing and many others. Recent changes to the structure of the Water Department have also greatly improved the ability to have dedicated operators running the WTP rather than the entire team. With more consistent operating time, each treatment operator has become closer to an expert as they have more time to dedicate to the process with fewer distractions.
0374 Continue optimization of Quinn's Junction WTP.	Internal water quality result reporting	On Track	2 Dept	Ongoing		High	Michelle DeHaan (Water Quality and Treatment Manager)	This is a new facility and technology for us as of early 2012. This addition has more than doubled the complexity and workload of our treatment system and we have had many successes and failures along the way. We continue to invest in technical and specialized training for staff and continue to make upgrades for safety, water quality, and operational efficiency.
0375 Continue water quality blending and source management	Internal evaluation of water quality and blending ratios for continuous stable water quality	On Track	2 Dept	Ongoing		High	Michelle DeHaan (Water Quality and Treatment Manager)	Many positive changes have been made that has resulted in a very consistent water blend in the distribution system. Operator awareness and appreciation of this need has also been dramatically increased.

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0386 Meter Maintenance program	meter maintenance programs	On Track	2 Dept	06/15/2013	7/1/2016	High	Jason Christensen (Water Conservation Business Coordinator)	Initially, we identified and replaced about 20 large meters that had a slow decline in reported usage over the years. We are in the process of identifying more meters to replace as a result of the success of the first 20 in term of financial payback. Ultimately, we will have a plan to replace all meters over a period of time in order to accurately capture and charge for water use. We have replaced over half of the large dual meters within the system. We anticipate entering another contract this fiscal year to do another quarter. We are expending all the budgeted funds each fiscal year toward this goal. We anticipate the large dual meters will be complete FY 2016, at which time we will transition to another group of high priority meters.
0395 Estates Drive Water Line Replacement	Replace 750 ft. of corroded water main	On Track	2 Dept	11/01/2013	10/31/2014	High	Roger McClain (Water Engineer)	This section of pipe has regular failures. This contract has been awarded and work is expected to begin in August of 2014.
0402 Water Master Plan Update - 2013	Updated potable and raw water system planning update / to be incorporated in the IWRP / Council approval	On Track	2 Dept	01/01/2014	12/31/2014	High	Roger McClain (Water Engineer)	The master plan is another task that is always evolving and updated. The purpose is to accurately plan for improvements in the system related to growth and existing deficiencies. This project has been delayed due to delays in other large projects including the work relating to the discharge permits for the Judge and Spiro Tunnels.
0408 Pursue working leak detection.	A process that maximizes our ability to detect leaks within our current software suite	On Track	2 Dept	09/15/2013	7/1/2015	High	Jason Christensen (Water Conservation Business Coordinator)	There are two pieces to leak detection. First, detecting and notifying customers of leaks after their meter. With the deployment of the Customer Portal we are now automatically through email notifying any customer if their usage meets criteria consistent with a leak. Second, identifying leaks and losses out within the system. We are working to identify the best approach to this item, and will continue to explore a detection method.

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0410 Investigate customer portal	Recommendation to issue a Request for Proposals for a Customer Portal	Complete	3 Dept	06/15/2013	6/15/2014	High	Jason Christensen (Water Conservation Business Coordinator)	The main goal of a customer portal is to increase the user's awareness of their water use which will allow them to better manage, and hopefully reduce, how much they are using on a month to month basis. WaterSmart was selected and we are in the process of launching this software now. Should be up and running by early summer 2014. Council Priority: Water Conservation & Clean Soils
0416 Water Right Monitoring, Management, and Compliance	Water Source Availability	On Track	2 Dept	Ongoing		High	Kyle MacArthur (Water Operations Team Leader)	Monitoring and reporting are up to date.
0418 Complete and submit PCMC Integrated UPDES Plan to Division of Water Quality	Draft Integrated Plan	On Track	2 Dept	10/01/2014	12/31/2015	High	Clint McAfee	Staff is drafting Plan. Date was renegotiated in favor of Park City
0292 Park City Heights Storage	Potential upsize of PCH tank	On Track	2 Dept	12/15/2014		Medium	Roger McClain (Water Engineer)	Once the PCH developer begins work on the water tank, PC will determine whether to upsize the tank.
0293 Participate in Water Research Foundation Project for Pipe Cleaning Comparison	Recommended pipe cleaning method	On Track	2 Dept	07/01/2014	12/31/2014	Medium	Michelle DeHaan (Water Quality and Treatment Manager)	Pipe cleaning conducted in September 2013. Results and report expected mid-2014. Recommendation on future cleaning to follow.
0352 Renew Inter-local Agreement with Mountain Regional/ JSSD	Regional Support	On Track	2 Dept	Ongoing		Medium	Clint McAfee (Water Manager)	Agreements are current.
0353 Snow Making Policies	Responsible management of water resources and financial stewardship	On Track	2 Dept	Ongoing		Medium	Clint McAfee (Water Manager)	Policies are current.
0354 Wholesale Source Delivery Coordination with JSSD and MRWSSD	Reliable, well managed wholesale water sources	On Track	2 Dept	Ongoing		Medium	Kyle MacArthur (Water Operations Team Leader)	Line of communication is defined and PC coordinates with both parties regularly based on seasonal and other demand changes.
0355 Raw Water Delivery Coordination with golf courses, snowmaking, and other downstream users	Sufficient quantity of water for recreational uses and legal obligations	On Track	2 Dept	Ongoing		Medium	Kyle MacArthur (Water Operations Team Leader)	Coordination between Park City Municipal Golf Course, Park Meadows Golf Course, Silver Creek irrigation users, and the Weber River Commissioner is occurring.

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0360 Refine Pumping and Water Storage Strategies	Increased efficiency, reduced power cost	On Track	2 Dept	01/01/2014	12/31/2014	Medium	Kyle MacArthur (Water Operations Team Leader)	This is an ongoing effort. The goal here is to minimize pumping during peak power consumption times in order to reduce cost. This requires dipping deeper into our storage tanks during the day. This can be a balancing act, especially for the on-call operator. One of the biggest fears of the on-call operator is running a tank dry or dipping below the required fire storage, so letting the tank run low will take time and experience for us to get comfortable with this strategy.
0361 Supervisory Control and Data Acquisition (SCADA) System Management and Upgrades	Increased control and Data Acquisition (SCADA) System Management and Upgrades	On Track	2 Dept	Ongoing	12/1/2015	Medium	Kyle MacArthur (Water Operations Team Leader)	Many upgrades have been made but the ultimate goal is to replace the existing system. A new system would provide better control over our system. This will be an expensive proposition and we are waiting until we determine what upgrades will be required at the existing Spiro WTP will be needed to comply with the UPDES permits. This is an important milestone as the main SCADA and PLC equipment is currently located at Spiro. This cost is in the long term financial plan and will be included in the CIP budget for Council consideration when appropriate.
0364 GIS Water System Updates and Modeling	Updated GIS database	On Track	2 Dept	Ongoing		Medium	Roger McClain (Water Engineer)	This is an ongoing effort to update our database and mapping information of our water system. Water is continually working with the GIS team on these updates.
0366 High Velocity Unidirectional Pipe Flushing	Reduce accumulated metals and biofilm in the distribution system	On Track	2 Dept	Ongoing		Medium	Kyle MacArthur (Water Operations Team Leader)	This occurs generally in the spring and fall. Over the last several years, we have become for aggressive in our effort to flushing including increasing the frequency and velocity of flushing.
0382 Implement "Cityworks" Asset Management Software	More efficient work management and effective asset condition scoring and prioritizing of tasks	On Track	2 Dept	Ongoing	4/1/2015	Medium	Roger McClain (Water Engineer)	We have re-assigned this task to the Water and Streets Engineering Division due to departmental workload. The addition of the Water Public Improvements Engineer (currently recruiting), we will be able to make significant progress with this program.
0401 Water Specification Update	Specifications and Details Revisions to reflect current water system planning update / to be incorporated in the IWRP / Council approval	Complete	3 Dept	04/01/2013	4/30/2014	Medium	Roger McClain (Water Engineer)	This effort will increase consistency of new construction within our system.

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0405 Pace-Homer Flow Measurement Replacement	Add SCADA and flow measurement equipment to facilitate accurate/reliable monitoring	Complete	3 Dept	03/01/2013	11/30/2014	Medium	Roger McClain (Water Engineer)	This is ontrack to be completed this year.
0472 Park Meadows Well Compliance Agreement			3	01/01/2015				
40421 STREET MAINTENANCE								
0118 Continue Implementation of Main Street Mini-haul program	Improved parking, vehicular and pedestrian travel	On Track	2 Dept	Ongoing		High	Troy Dayley	This concept has proven to be very successful we are able to reduce the hauling costs while increasing service levels during typical snow storms. Challenges are the reduction in temporary snow storage sites in Swede Alley. We plan to continue this program next winter.
0121 Perform an annual internal street, sidewalk and bike path condition assessment	Identify and prioritize repair and maintenance efforts	On Track	2 Dept	Ongoing		High	Troy Dayley; Ever Armendariz	Streets assessment is completed and the information gathered was used in the development of the 2014 Pavement Management Program. Sidewalk and Bike Path assessments are underway.
0122 Inspect / replace regulatory street signage to comply with new MUTCD requirements	Compliance of all city regulatory signs	On Track	2 Dept	Ongoing		High	Troy Dayley	Sign retroreflectivity inspections is completed. Signs that fell below the minimum reflectivity threshold have been replaced.
0124 Apply 5,000 ton asphalt	A City street network with an average RSL (Remaining Service Life) of 10 years	On Track	2 Dept	Ongoing		High	Troy Dayley	Project completed 10/1/2013. Staff is currently wrapping up the 2014 pavement program, anticipating 4,958 tons of asphalt to be applied to our streets.
0125 Repair potential hazards in streets, sidewalks and bike paths	Provide safe walkable sidewalks and bike paths	On Track	2 Dept	Ongoing		High	Troy Dayley	Assessment is completed and prioritized repairs are underway
0444 Spriggs Barn	Determine the final use for the Spriggs Barn and create a plan for preservation.	On Track	2 Dept	04/01/2015		High	Blake Fannesbeck (Public Works Operations Manager)	A structural evaluation and preservation plan will be performed on this facility along with McPolin Barn, Miner's Hospital and City Park Recreation Building. With these buildings we will also id possible use scenarios for policy and funding discussion. This historical structure is continuing to deteriorate and needs a preservation strategy. In 2012 an interior wall was built to shore up the roof and east side from collapse from snow load. The exterior wood continues to degrade as well as disappear from the site even though we have installed a chain link fence around the building.

Action Step	Deliverable/ Description	Status	Type	Original Deadline	Revised Deadline	Priority	Responsible Party	Comments/ Update
0119 Maintain sequential plow priorities. Plow each street to a minimum of 20ft within 8 hours following a snow event.	Provide safe / drivable streets during winter months - per priority sequence	On Track	2 Dept	Ongoing		Medium	Troy Dayley	Will continue next winter sequential plow routes
0120 Locate a new snow storage site.	Long term snow storage.	On Track	2 Dept	01/01/2015		Low	Troy Dayley	We have secured a temporary snow dump site East of the Quinn's Sports Complex on a section of the old hwy 248. However it is only available at this time from year to year.

Program Resources



The following narrative provides a brief description regarding how major resources will be managed in order to successfully carry out the strategies and action steps outlined in this document. Specific resource requirements, such as number of positions or budget for office supplies, are not discussed here. For that level of detail, please see the program bids and capital requests in the appendix of this document.

HUMAN CAPITAL

The success of the Water Department is directly tied to competent, experienced, and well trained water professionals. This includes disciplines in water quality, engineering, operations, financial management, customer service, conservation, IT, and many others.

TECHNOLOGY

SCADA
Telemetry
Monitoring
Corrosion protection
Security

CONTRACT SERVICES

The Water Department relies heavily on contract services including mine maintenance, construction, excavation, print material, software, engineering, legal, environmental, material testing, equipment testing, leak detection, and many others.