

Park City Fire Service District
Summary of Revenues, Expenditures and Transfers for all Funds and the Local Building Authority
For the Years Ending December 31, 2014, 2015, 2016 and 2017
For Presentation to the Governing Board on November 7, 2016

	Actual 2,014	Actual 2,015	Year-to-Date 2,016	Projected 2,016	Budget 2,016	Amended Budget 2016	Proposed Budget 2017
Revenues:							
Property taxes	11,400,252	11,147,318	696,116	11,700,000	11,505,000	11,700,000	11,763,000
Fee-in-lieu	290,299	281,566	214,101	256,921	300,000	300,000	285,000
Interest income	163,184	171,545	152,213	182,655	194,266	203,000	195,000
Misc income	90,891	28,323	43,570	52,284	75,698	75,000	91,000
Grants and donations	66,922	77,029	69,617	83,541	57,000	86,500	37,500
Bond proceeds	0	0	1,100,405	1,100,405	1,100,500	1,100,405	
Fees and permits:							
Ambulance revenue	2,050,029	2,380,044	1,805,842	2,425,555	2,614,993	2,426,000	2,643,000
Impact Fees	254,635	192,758	200,326	215,000	100,000	215,000	220,000
Other fees and permits	187,196	220,568	175,398	210,477	385,676	250,000	238,900
Total revenues	14,503,408	14,499,151	4,457,587	16,226,838	16,333,133	16,355,905	15,473,400
Expenditures:							
Current:							
Salaries and wages	7,037,921	7,044,709	6,214,555	7,956,271	9,500,440	8,075,000	9,335,221
Fringe benefits	3,257,186	3,428,310	2,810,337	3,666,777	3,740,186	3,740,186	4,060,641
Total wages and fringe benefits	10,295,107	10,473,019	9,024,892	11,623,048	13,240,626	11,815,186	13,395,862
Operations:							
Station expenditures		592,380	417,681	578,666	651,551	600,000	842,994
Ambulance operational expenditures		454,507	363,838	436,606	517,102	500,000	662,512
Apparatus maintenance		399,425	135,975	163,170	261,774	200,000	187,900
Fire, spec. ops. And communication equip.		53,229	35,624	61,729	60,778	75,000	73,327
Fuel		92,432	60,566	100,755	121,233	120,000	128,725
Uniforms and safety gear		70,703	20,210	66,697	117,381	75,000	129,200
Travel, training and tuitions		54,974	97,122	116,546	124,050	130,000	144,450
Other operations		1,195	1,098	1,317	11,150	2,500	13,300
Total operations	1,619,031	1,718,845	1,132,114	1,525,485	1,865,018	1,702,500	2,182,408
General and administrative:							
General liability insurance		116,609	55,364	116,000	116,000	116,000	96,600
Professional and consulting services		44,054	21,303	25,563	70,000	30,000	30,000
Audit and accounting services		15,141	14,400	17,280	21,000	20,000	15,000
Legal services		20,780	7,329	8,795	50,000	20,000	50,000
Certificates of participation- cost of issuance		0	0	0	0	0	0
Other general and administrative		78,151	70,410	106,324	71,991	106,500	127,920
Total general and administrative	285,183	274,735	168,806	273,962	328,991	292,500	319,520
Capital outlay:							
Apparatus and vehicles	227,506	609,323	410,185	615,000	615,000	615,000	629,000
Land, buildings and building improvements	30,000	158,881	957,926	1,400,000	1,412,469	1,400,000	2,601,000
Furniture and equipment	87,704	147,494	558,081	650,000	670,234	650,000	151,028
Total capital outlay	345,210	915,699	1,926,193	2,665,000	2,697,703	2,665,000	3,381,028
Debt service:							
Principle retirement	291,803	633,997	418,359	655,000	654,442	655,000	1,008,257
Interest charges	431,904	274,500	105,547	255,000	254,575	255,000	173,854
Total debt service	723,707	908,497	523,906	910,000	909,017	910,000	1,182,111
Total expenditures	13,268,238	14,290,795	12,775,910	16,997,496	19,041,356	17,385,186	20,460,929
Excess (deficit) of revenue over expenditures before operating transfers	1,235,170	208,356	(8,318,323)	(770,657)	(2,708,222)	(1,029,281)	(4,987,529)
Operating transfers out		1,064,936	3,132,024	3,758,428	\$5,418,750	5,271,500	5,418,750
Operating transfers in		1,064,936	3,132,024	3,758,428	5,418,750	5,271,500	5,418,750
Total transfers		0	0	0	0	0	0
Totals		208,356	(8,318,323)	(770,657)	(2,708,222)	(1,029,281)	(4,987,529)
Fund Balances - Beginning		26,380,327	26,588,684	26,588,684	26,588,684	26,588,684	25,812,805
Fund Balances - Ending		26,588,684	18,270,361	25,818,027	23,880,462	25,559,403	20,825,276



PCFD
PARK CITY FIRE DISTRICT



Budget Presentation
2017



Park City Fire District



“Our members pride themselves in delivering second-to-none emergency services. We currently staff seven fire stations with firefighters trained in virtually all hazards including fire suppression, emergency medical services, hazardous material events, and technical rescue needs.

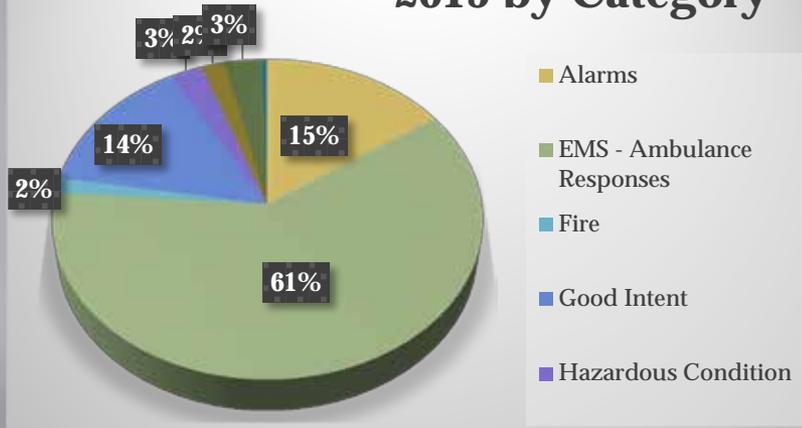
Our firefighters train every day in order to be optimally prepared for all possible emergency situations...” – Paul Hewitt, Fire Chief



Incident Summary 2015

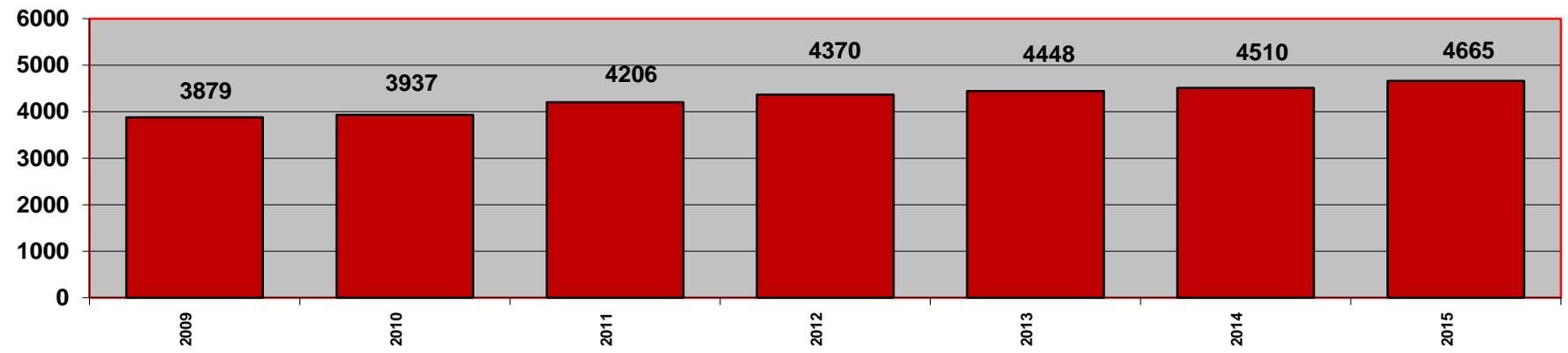


2015 by Category



2015 Calls by Main Categories

Alarms	718	15%
EMS - Ambulance Responses	2835	61%
Fire	70	2%
Good Intent	666	14%
Hazardous Condition	122	3%
Natural Disaster	1	0%
Rescue	89	2%
Service	142	3%
Special Incident	22	0%
Total	4,665	



Budget Summary of Revenues

All Governmental Funds

Period ending December 31, 2017

	Actual	Actual	Year-to-Date	Projected	Budget	Amended Budget	Proposed Budget
Revenues:	2014	2015	2016	2016	2016	2016	2017
Property taxes	11,400,252	11,147,318	696,116	11,700,000	11,505,000	11,700,000	11,763,000
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Other fees and permits	187,196	220,568	175,098	233,463	385,676	250,000	238,900
Total revenues	14,503,408	14,499,151	4,451,676	16,307,092	16,333,133	16,355,905	15,473,400

Budget Summary of Expenditures

All Governmental Funds

	Actual	Actual	Year-to-Date	Projected	Budget	Amended	Proposed
Expenditures:	2014	2015	2016	2016	2016	Budget 2016	Budget 2017
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Other general and administrative		78,151	70,410	106,324	71,991	106,500	127,920
Total general and administrative	<u>285,183</u>	<u>274,735</u>	<u>168,806</u>	<u>279,700</u>	<u>328,991</u>	<u>292,500</u>	<u>319,520</u>

Budget Summary of Expenditures

All Governmental Funds

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Total expenditures	<u>13,268,238</u>	<u>14,290,795</u>	<u>12,775,910</u>	<u>16,997,496</u>	<u>19,041,356</u>	<u>17,385,186</u>	<u>20,460,929</u>
Excess (deficit) of revenue over expenditures before operating transfers	<u>1,235,170</u>	<u>208,356</u>	<u>(8,318,323)</u>	<u>(770,657)</u>	<u>(2,708,222)</u>	<u>(1,029,281)</u>	<u>(4,987,529)</u>
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Notable Projects for 2017



Fire Engine



Fleet Services Building

Notable Projects for 2017



Acquire Station 39 Property



Fire Station Solar Up-fit



Thank You for Your Continued Support!

Fire Commissioner Christina Miller - Chair

cmiller@pcfd.org

Chief Paul Hewitt
(435) 940-2501

Asst. Chief / Operations Bob Zanetti
(435) 940-2502

Asst. Chief / Fire Marshal Scott Adams
(435) 940-2503

Batt. Chief / Administration Eric Hales
(435) 940-2504

CFO Del Barney
(435) 940-2505



Ambulance Services 2017 Budget Presentation



Ambulance Services – What We Do

Combined 2017 Proposed - \$2,707,000

A 4% decrease of 2016 Budget of \$2,806,493. (Net 1% increase operationally)

The Summit County Ambulance Service has provided emergency medical response and ambulance transportation to the residents, visitors and guests of Summit County for decades. During that time, the service model has evolved from a volunteer service to a combination of paid-call/part-time and career personnel. The level of care provided has also increased from basic first aid to the Advanced Life Support model we provide today.



Ambulance Services

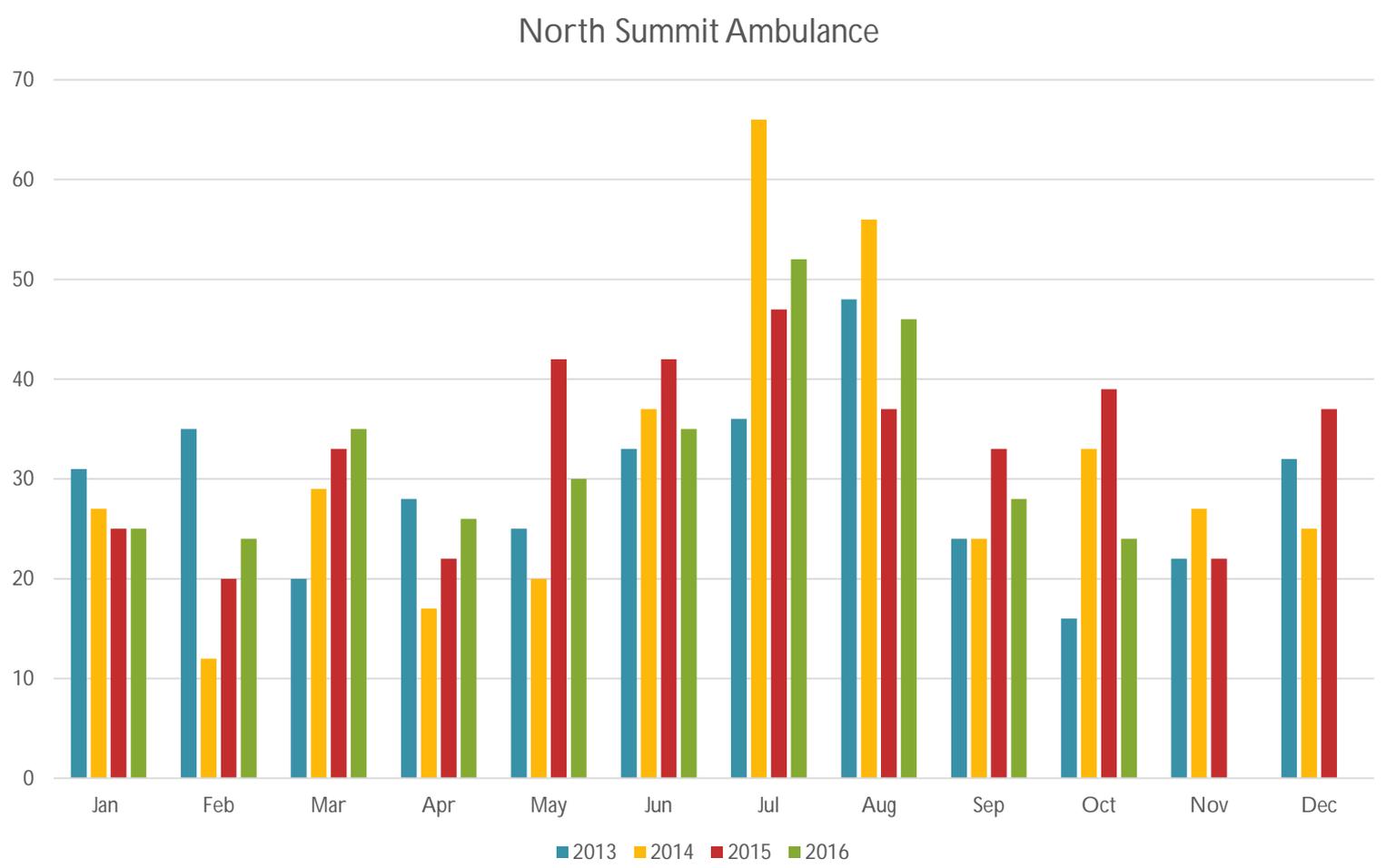
Annual Calls (EMS Only) – Park City

Park City Ambulance



Ambulance Services

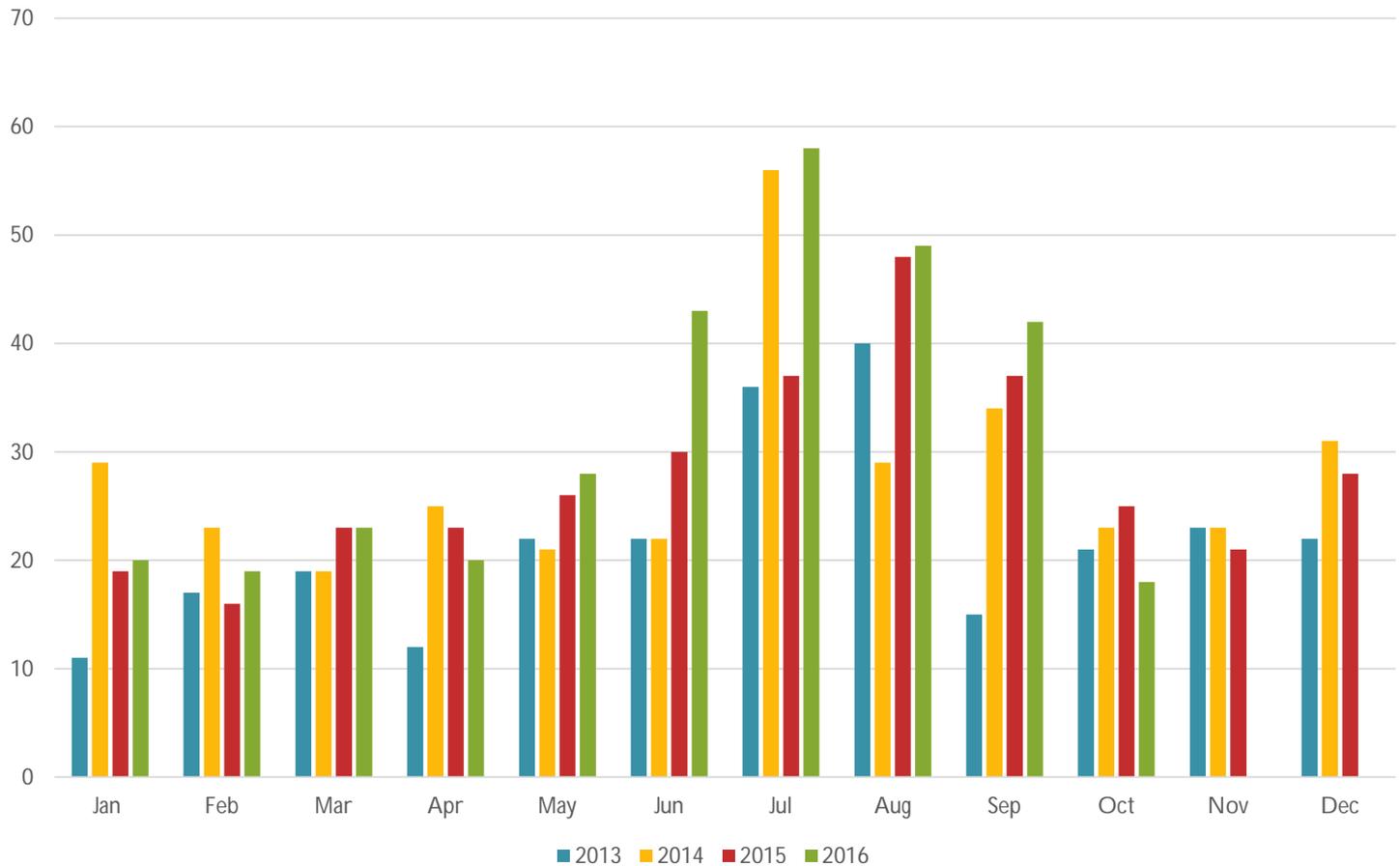
Annual Calls (EMS Only) – North Summit



Ambulance Services

Annual Calls (EMS Only) – South Summit

South Summit Ambulance



S.W.O.T. ANALYSIS – AMBULANCE SERVICES

Strengths

- Dedicated Emergency Medical Providers both Paid Call & Career
- Consolidated oversight ensures consistent delivery
- Community Support
- Supportive, forward thinking Medical Director

Weaknesses

- Member recruitment/training
- Training and certification requirements are an obstacle for Part-Time/Paid Call Employees
- Retention of certified & trained EMS personnel
- Emergency alerting/paging system-2016

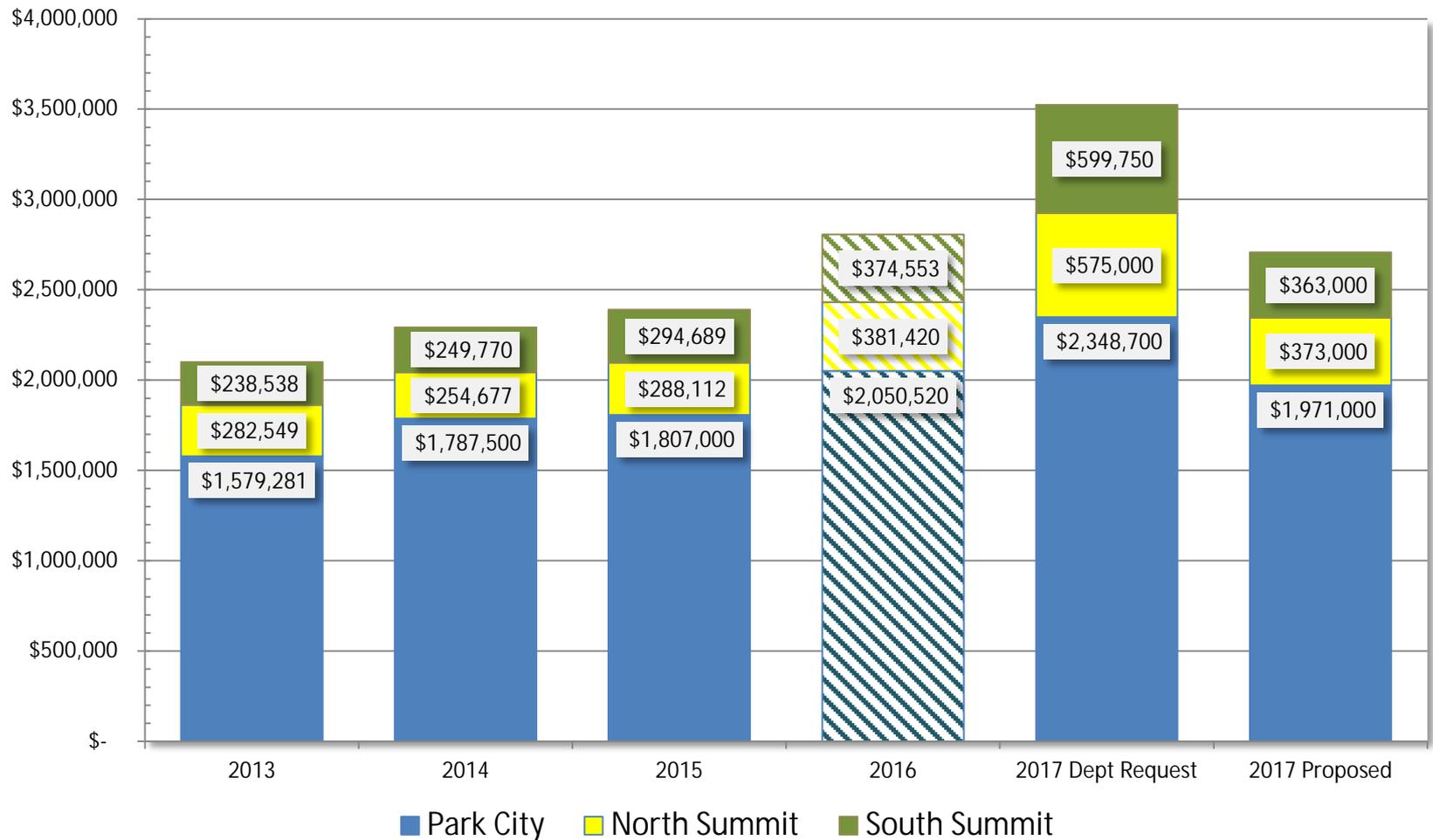
Opportunities

- Enhanced community education & training
- Continued efforts to coordinate County-wide Emergency Response.
- Provide consistent Paramedic coverage for East side of County.
- More effective EMS Standby coverage for ALL EMS personnel

Threats

- Decrease in ambulance reimbursements by insurance/payer
- Attrition of experienced emergency responders
- Internal/external demands on paid-call personnel
- Unfunded legislative mandates – SB172 Medical

Budget Analysis – Ambulance Services



Community Involvement...



IMMEDIATE RELEASE
October 26, 2016

Emergency Medical Technicians volunteer to install donated LED lightbulbs in the homes of North and South Summit senior citizens

Coalville -- Summit County Emergency Medical Technicians (EMTs) who serve the North and South Summit communities have volunteered to install LED lightbulbs in the homes of senior citizens who signed up for a pilot program sponsored by Summit Community Power Works (SCPW).

Summit County, in partnership with the Park City Fire District who manages the ambulance services on behalf of Summit County, coordinated the effort through the North and South Summit Senior Centers. Following presentations to senior residents about the benefits of LED bulbs during weekly luncheons at the senior centers this past September, 39 County residents signed up to allow Summit County EMTs to install up to twenty (20) 9 Watt Energy Star rated (60-watt equivalent) LED bulbs in their homes. The bulbs were provided to SCPW by a grant from Tesoro Corporation with the support of Rocky Mountain Power.

Lisa Yoder, Sustainability Manager of Summit County explained that in addition to the energy savings, LED lightbulbs are manufactured to last 10-22 years, greatly reducing the number of trips up and down ladders to change bulbs. According to Yoder, "lighting is especially important in homes occupied by our elder residents who rely on others to assist in household up-keep. As we age, the speed with which we adjust to changes in light and the ability to see in the dark typically diminishes. We don't want people getting hurt while waiting for someone to come and replace a burned out bulb." In addition, LED lightbulbs use 70-80% less electricity than incandescent lightbulbs so we help reduce the electric bills (average \$225 lifetime energy cost savings) which is especially important for those on fixed incomes.

Safety is a concern to EMTs as well. Summit County EMTs will provide residents with an optional, complimentary Home Safety Survey, including smoke detector check during the LED bulb installations beginning Oct. 31, 2016. Battalion Chief Eric Hales explained the District's priorities, "In the event the EMTs are called to an emergency, EMTs will leave the home and return to complete the LED bulb installation as soon as possible after the emergency response, possibly at a later date. Our EMTs enjoy being of service when they are not responding to the emergency needs in the community."

"This is one more example of our community pulling together to take action that reduces residential energy consumption as well as contribute to the Summit Community winning the \$5 million



Proposed Improvements

- Upgrade Monitor / Defibrillators –
 - Average age 9 years (2007)
 - Replacement Cost ~ \$33,000 (~200k)
 - Optional payment plan \$40k down~35K yr/5yrs





Reuse...





Refurbishment



≈ \$30,000 in Savings

Emergency Medical Services

- County Wide Management
- Progressive Medical Direction.
- Four staffed Paramedic ambulances
- Two Cross Staffed ALS Ambulances
- Two Paid Call ALS Ambulances
 - Part Time Staffed M-F 07-19
- Emergency Ambulance Transport
 - Providing Service Since 1996
 - Paramedic Inter-facility Transport



Transit and Transportation 2017 Budget Presentation



Transit District

- *Provide public transit service within the Snyderville Basin*
 - o Coordinate with PC Transit to provide cost efficient transit service
 - o Service design based on Short Range Transit Plan
 - o Desire to expand service with additional revenue
- *Fund intercity bus service from SLC to PC area; contracted through UTA*

Transportation Planning

- *Oversee all aspects of transportation planning, identifying short and long term solutions*

S.W.O.T. ANALYSIS – TRANSIT & TRANSPORTATION

Strengths

- Professional, knowledgeable, hard working
- High degree of public involvement/responsive to public inquiries
- Good collaboration with transportation partners (PCMC, UDOT, UTA)

Weaknesses

- Limited resources
- Lack dedicated source of funding
- Inability to make improvements as market dictates
- High professional/expert level workload – limited staff time
- Reliance on state agency for primary corridors

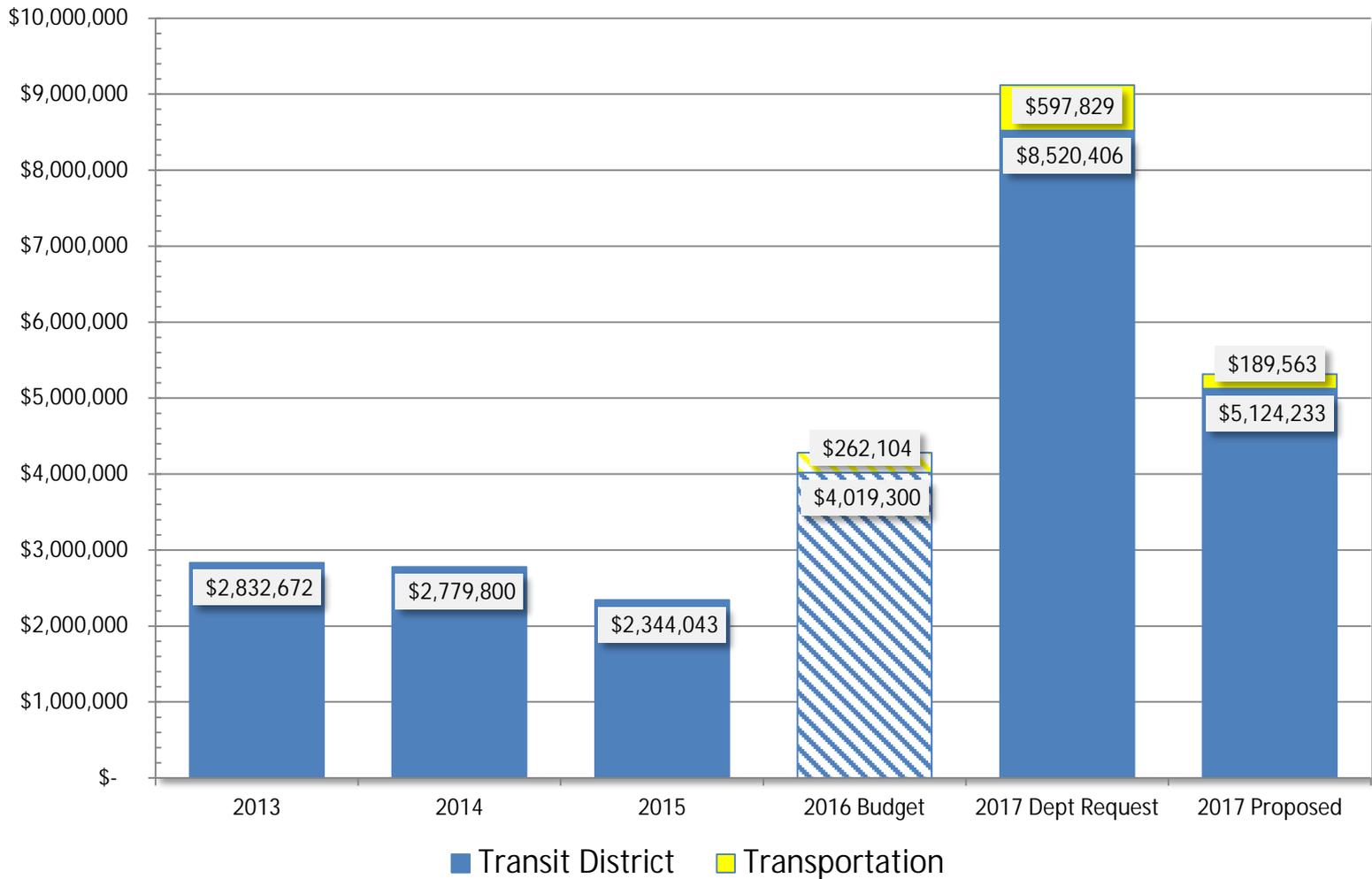
Opportunities

- Effectiveness through Technology/Transportation Demand Management
- Analysis of Big Data (Blynscy)
- Increase in transit ridership
- Possible dedicated funding source through ballot initiative

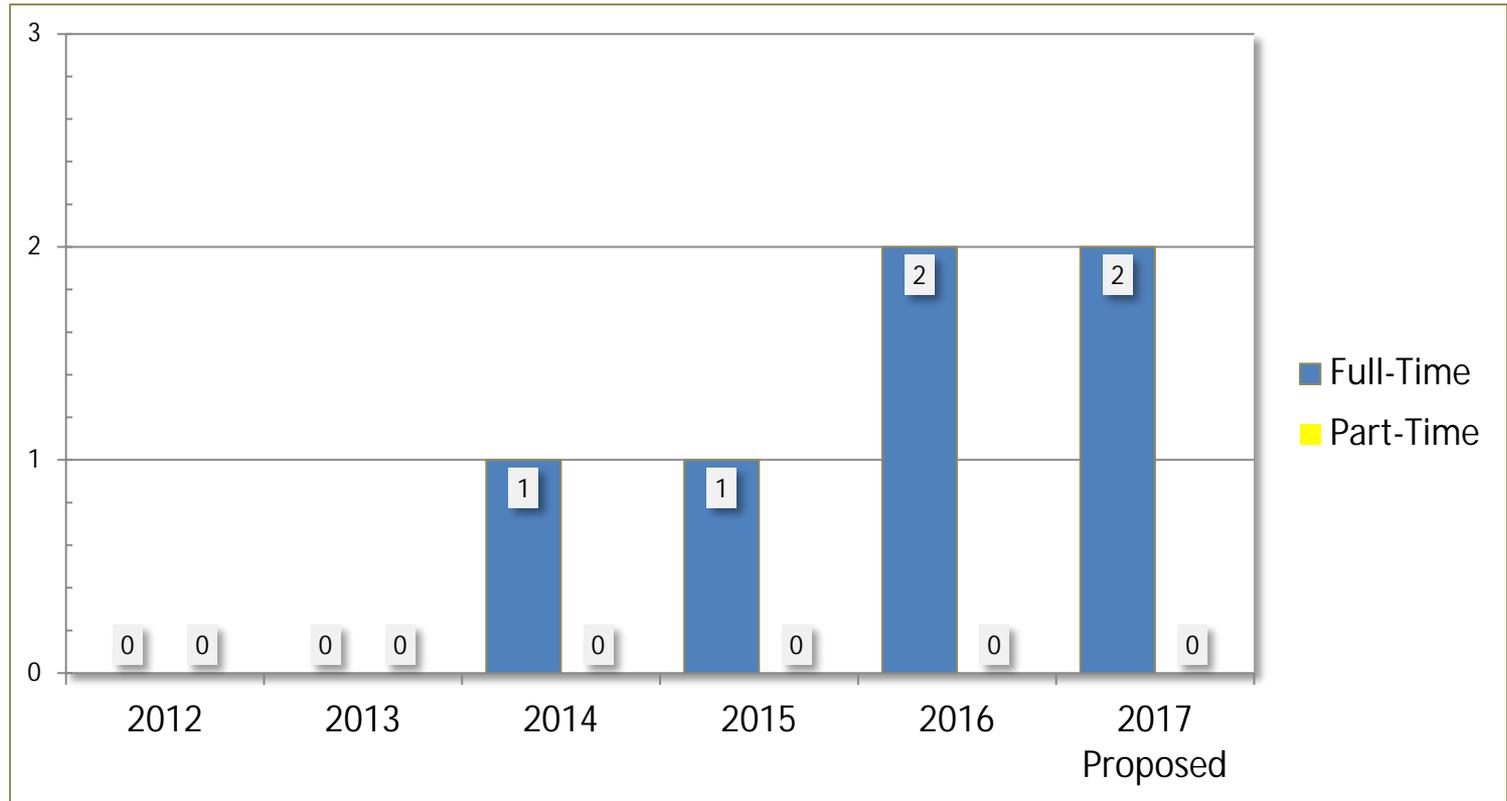
Threats

- Impact of deferred maintenance
- High employment growth puts strain on transit system
- Failure of residents to adopt alternative modes to alleviate congestion pressure

Budget – Transit and Transportation Planning



Personnel



- Staffing includes Transportation Manager along with a Transit Tech (reports through Public Works)

2016 Projects Highlights

- Identified dedicated funding options for transportation operations and infrastructure – report to Council
- Established the Greater Park City Transportation Management Association (TMA) and the Blue Ribbon Citizens Advisory Committee of Remote Parking (CAC)
- Added early morning run to accommodate resort workers (4.5 months) – 585 trips
- Matched winter service hours with PC (4 months) – 14,522 trips
- Continued UTA SLC-PC Connect Service – 36,496 trips through 10/25
- Completed the Short Range Transit Development Plan
- (Almost) Completed Kimball Junction Transit Center (Public Works)
- Funded free public transportation service from Kimball Junction to Coalville for County Fair – 450 trips

2017 Proposed Projects

- Continue to expand length and reach of public transit service
- Continue and build participation in Greater Park City Transportation Management Association (TMA) – add incentives
- Identify, plan, and construct remote parking locations in conjunction with private partners
- Launch e-bike share program (currently unfunded)
- Focused planning efforts:
 - Mountain Accord SR-224 Alternatives Analysis
 - Blyncsy data collection implementation and *Big Data* plan
 - Long Range Transportation Plan
 - Active Transportation Plan
 - Complete Streets Policy
 - Code updates - Design standards
 - Safe Routes to Schools – Citizen Planners

Questions?



Library

2017 Budget Presentation



Library – What We Do

The Library offers physical and digital materials and resources to the community to ensure equal access to information and to encourage lifelong learning. Staff assists the public to find the information they need. The Library fosters early literacy by providing programming & outreach services to children and their parents/caregivers/teachers. A wide variety of programming is also offered for teens and adults.

The Library provides public computers with high-speed Internet and public Wi-Fi access through the Utah Education Network, and mobile hotspots. Staff also provides computer assistance and training to the public. The Library provides the community with desired spaces for individual study, collaboration, and large meetings. The Library strives to be a community hub where original content can be created as well as consumed.

Library – What We Do

The Library operates three branch libraries (Kimball Junction, Kamas, and Coalville) and a Bookmobile that serves local schools, senior centers, and many of the rural areas in Summit County. The Kimball Junction Branch is the largest branch and the library administrative offices are located there.

Each branch has a Branch Manager who works closely with the Library Director and directs staff. There are specialty librarians that focus on particular areas such as Youth Services, Multicultural Services, and Cataloging. The Library currently has 15 full-time employees and 4 part-time employees, or 17 FTE.

Library – Some FUN Facts

- Library visits in 2015 – 254,202
- Number of registered users in 2015 – 20,233
- Total circulation (items checked out) in 2015 – 360,172
- Total number of Library programs in 2015 - 982
- Total attendance at Library programs in 2015 – 22,680
- Number of sessions on public Internet computers in 2015 – 14,584
- Number of sessions on public wireless network in 2015 – 25,235

S.W.O.T. ANALYSIS OF LIBRARY

Strengths

- Dedicated Staff
- Strong Physical & Digital Collections
- Diverse Programming for All Ages
- Outreach
- Computer & Wi-Fi Access
- New Self-Checkout Option

Weaknesses

- Staffing Levels
- Office Space/Meeting Space
- Technology Offerings and Staff Expertise

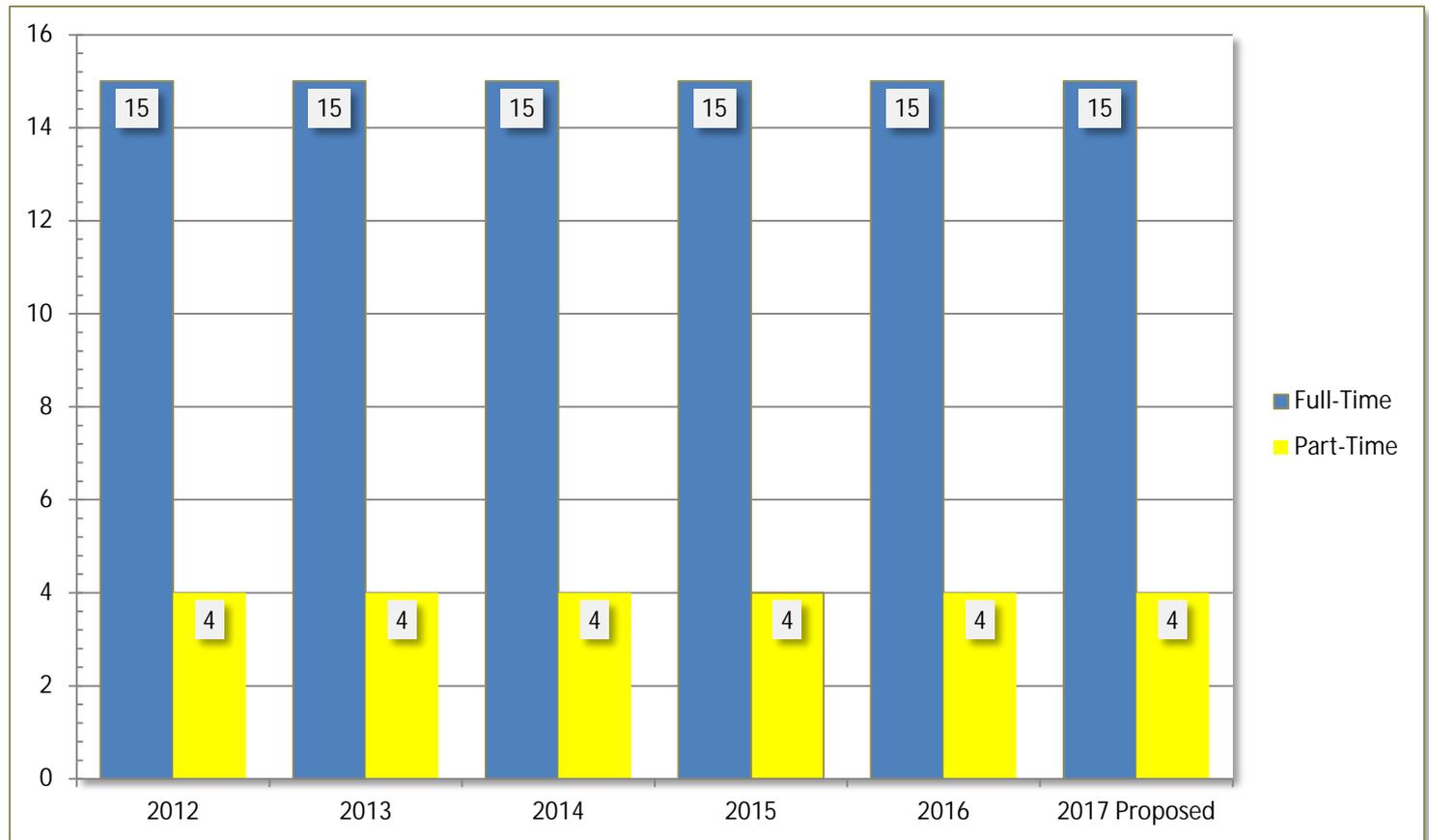
Opportunities

- New Transit Center in Kimball Junction will give us more visibility
- Teen Services Librarian
- Assistant Outreach Services Librarian
- Expansion of Kimball Junction Branch

Threats

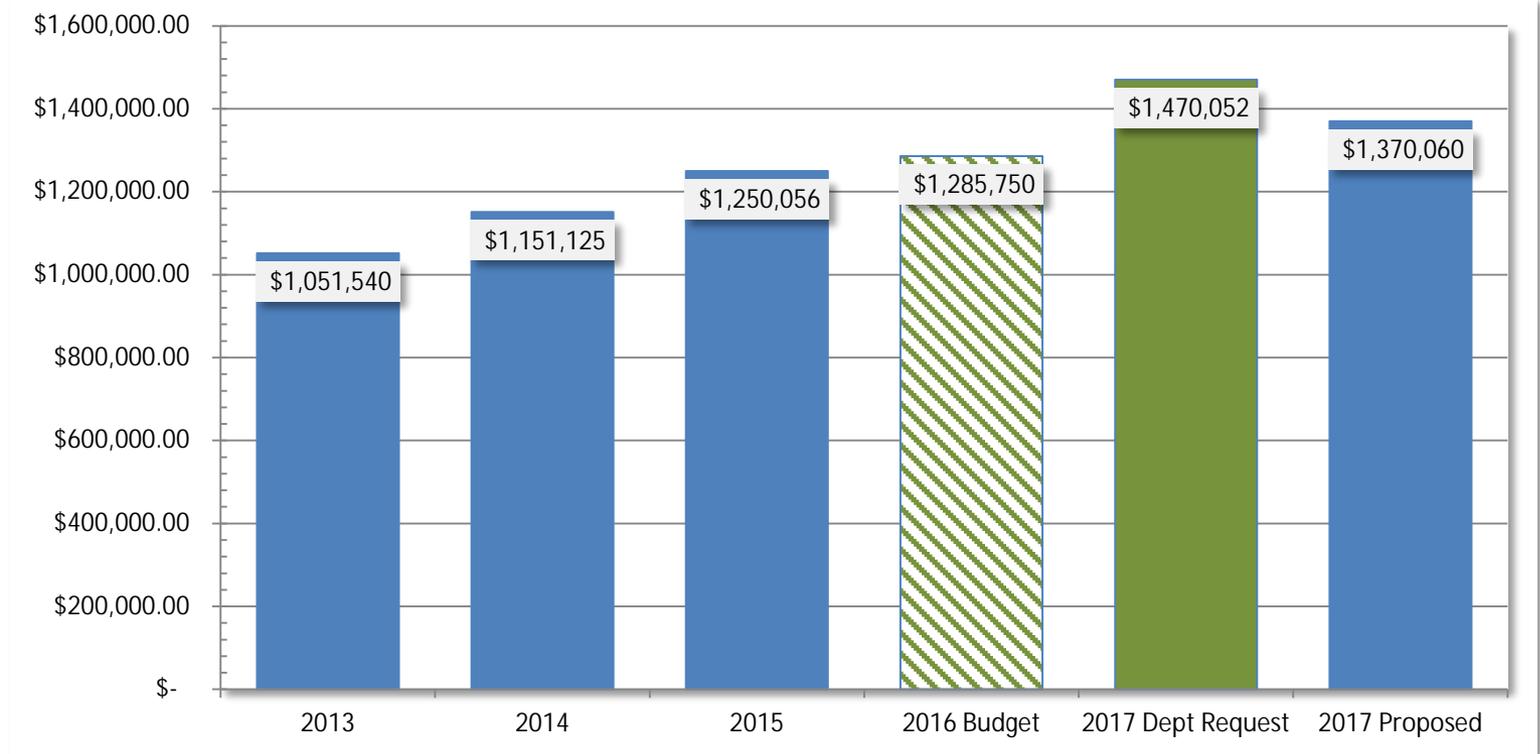
- Kamas Staffing Levels After Expansion
- Demand for Multiple Formats (Print/Digital)

Library Personnel



Library staffing has remained level over the past five years.

Budget Analysis – Library



- 2016 increases attributed to staffing costs and continued expansion and renewal of inventory.



Questions?

Treasurer 2017 Budget Presentation



Treasurer – What We Do

The Treasurer's office collects property taxes, receipts and reconciles all of the county's general funds, and invests available funds.

We interact with property owners, investors, title companies, realtors, mortgage companies, banks, and others with interest in real property. We also interact with every department in the county that receives revenue.

S.W.O.T. ANALYSIS OF TREASURER

Strengths

- Experienced staff – 27 years combined
- Attitude of progressive improvement
- Tyler Software provides foundation of information exchange

Weaknesses

- Small staff reduces career advancement opportunities, creates higher risk of turnover

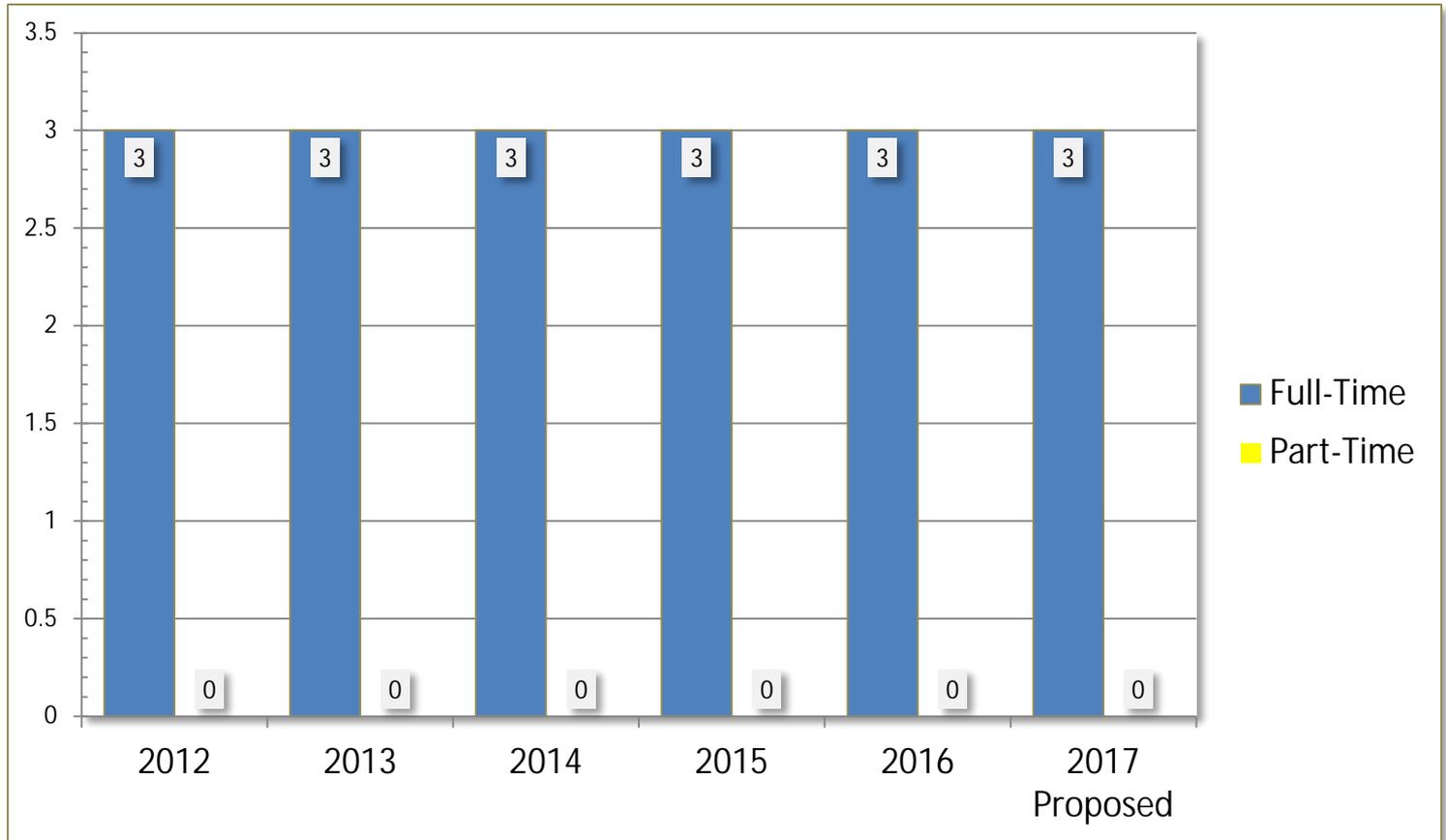
Opportunities

- Additional technology applications to increase efficiencies and services

Threats

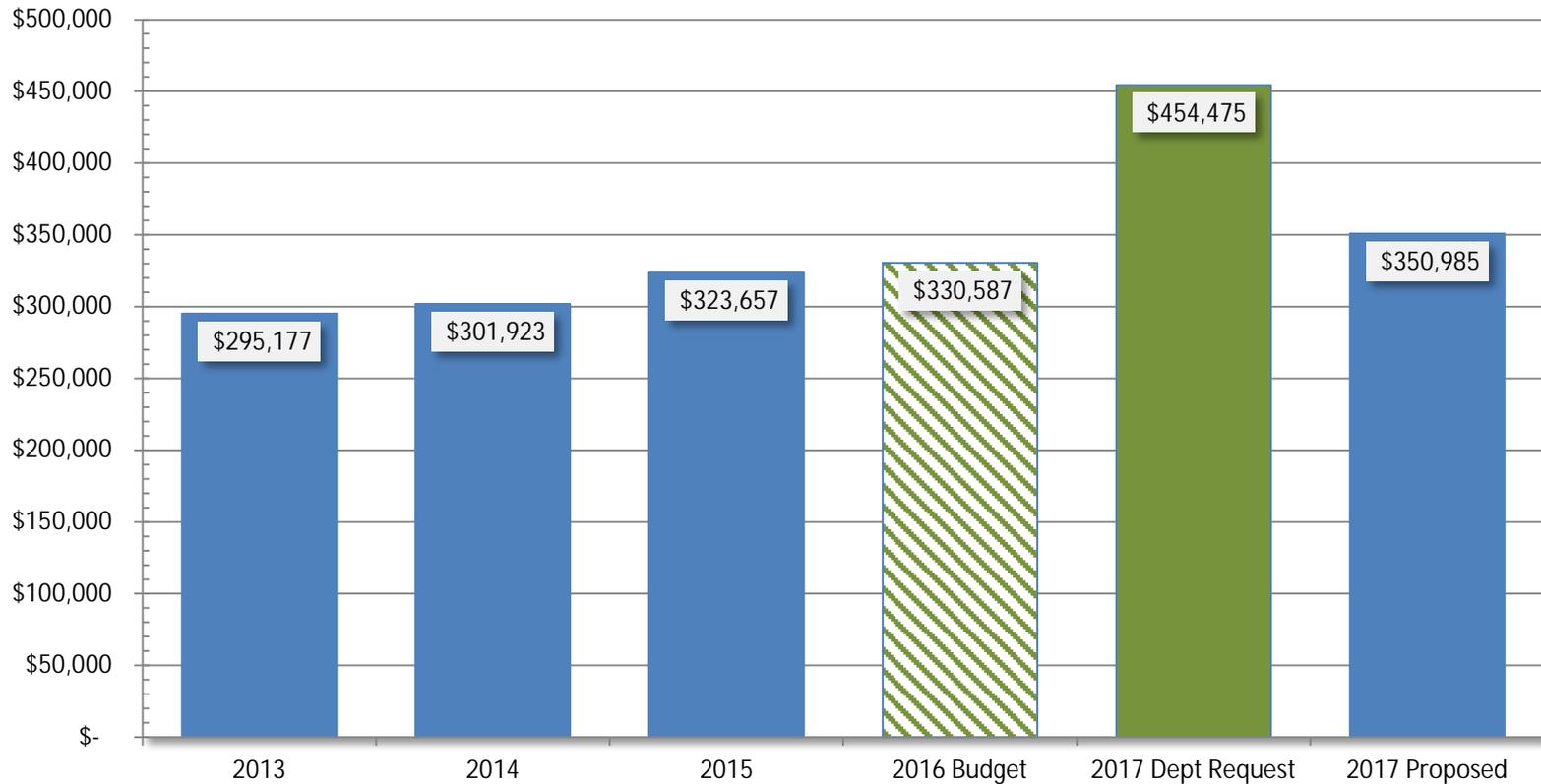
- None

Personnel Trend



- We have a staff of three: Treasurer, Chief Deputy, and Deputy; all are located in the county courthouse.

Budget Analysis – Treasurer



- Significant increase in budget request reflects full cost of tax roll electronic archival project. Budget committee has amortized the project over several years to limit annual impact.

Motor Vehicle 2017 Budget Presentation



Motor Vehicle – What We Do

The Motor Vehicle department provides registration and titling services to residents and businesses from Summit County and other areas. This involves significant interaction with private individuals (customer service operation), as well as the State Tax Commission.

The department has a staff of five, including one Supervisor, that cover three offices: Park City, Coalville, and Kamas. The department is managed by the Treasurer.

S.W.O.T. ANALYSIS OF MOTOR VEHICLE

Strengths

- Instant access to State resources/support enhances customer service
- Bilingual employee provides service to Spanish-speaking population
- Excellent customer service reputation relative to SL Valley

Weaknesses

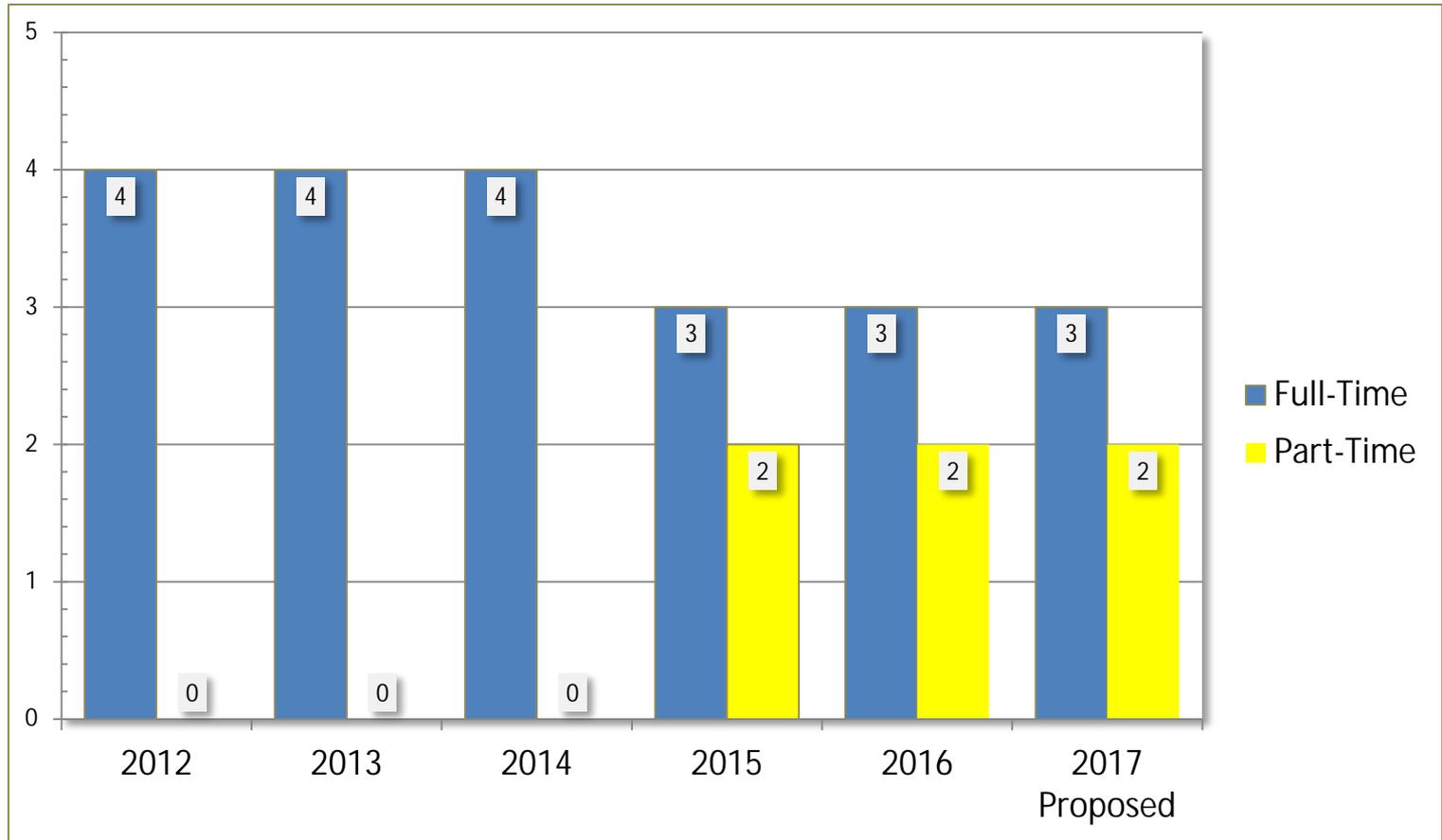
- Potential high staff turnover, although staff has been stable for two years
- Lacks growth potential

Opportunities

Threats

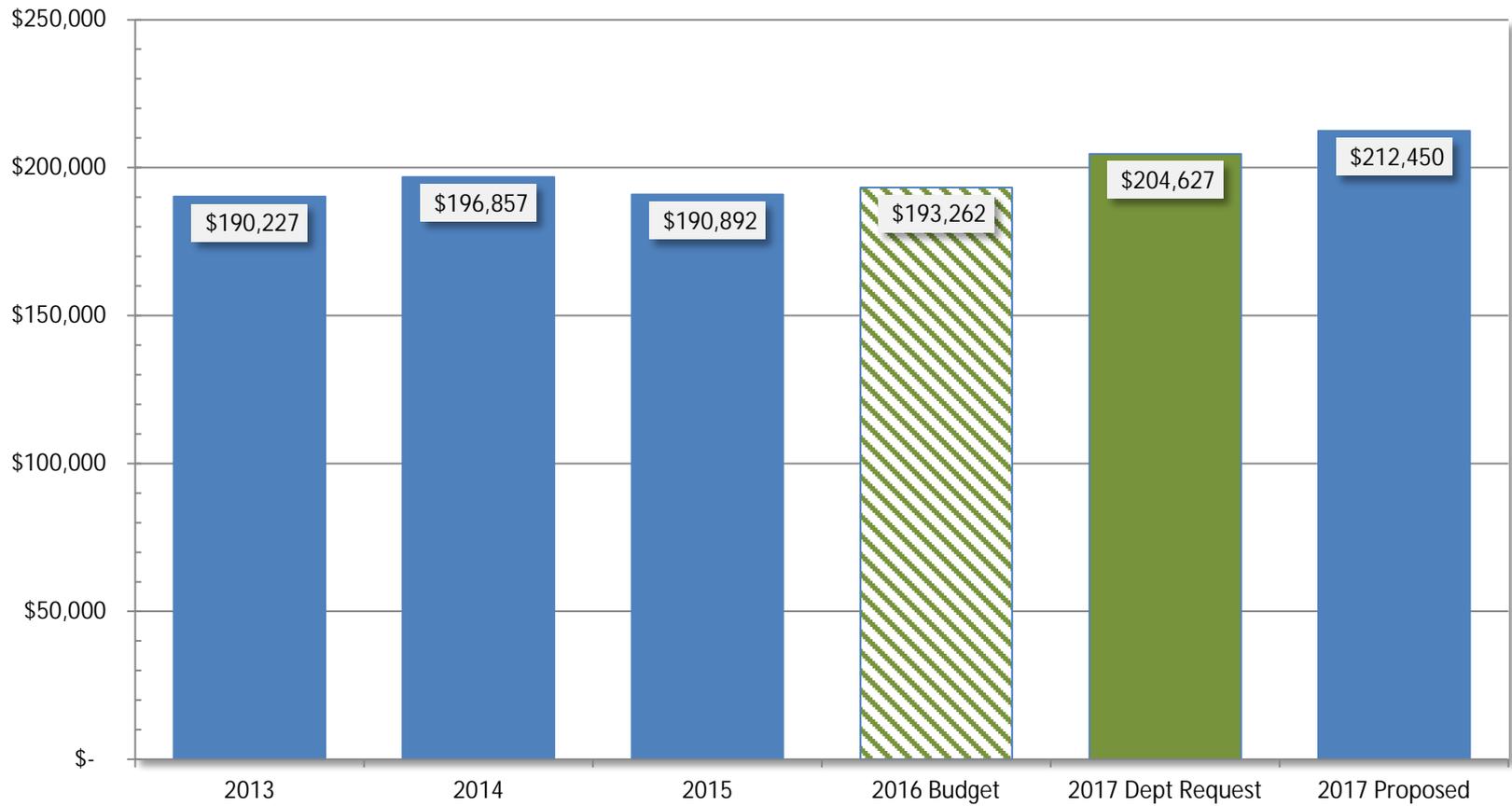
- Driver licensing is unavailable in Summit County

Personnel Trend



- No staffing changes planned.

Budget Analysis – Motor Vehicle



- Part-time staff is frequently used to cover absences by full-time employees to maintain service levels. This will have a budgetary impact in 2017.

Facilities 2017 Budget Presentation



Facilities – What We Do

The Facilities Department impacts every employee and resident that interfaces with the County. We are responsible for maintaining, cleaning, and coordinating the use of over 250,000 square feet of county-owned buildings. The primary properties include:

- Courthouse – 39,728 square feet
- Extended Coalville Complex – 11,682 square feet
- Public Works/Animal Control Complex – 34,754 square feet
- Justice Center Complex – 67,600 square feet
- Quinn Junction Health Center – 25,000 square feet
- Richins Center – 22,500 square feet
- Kamas County Complex – 17,600 square feet (under construction)
- Fairgrounds – 13.8 acres

S.W.O.T. ANALYSIS OF FACILITIES

Strengths

- Devoted staff
- Great customer service
- Innovative with existing resources

Weaknesses

- Resource limitations
- Aging facilities

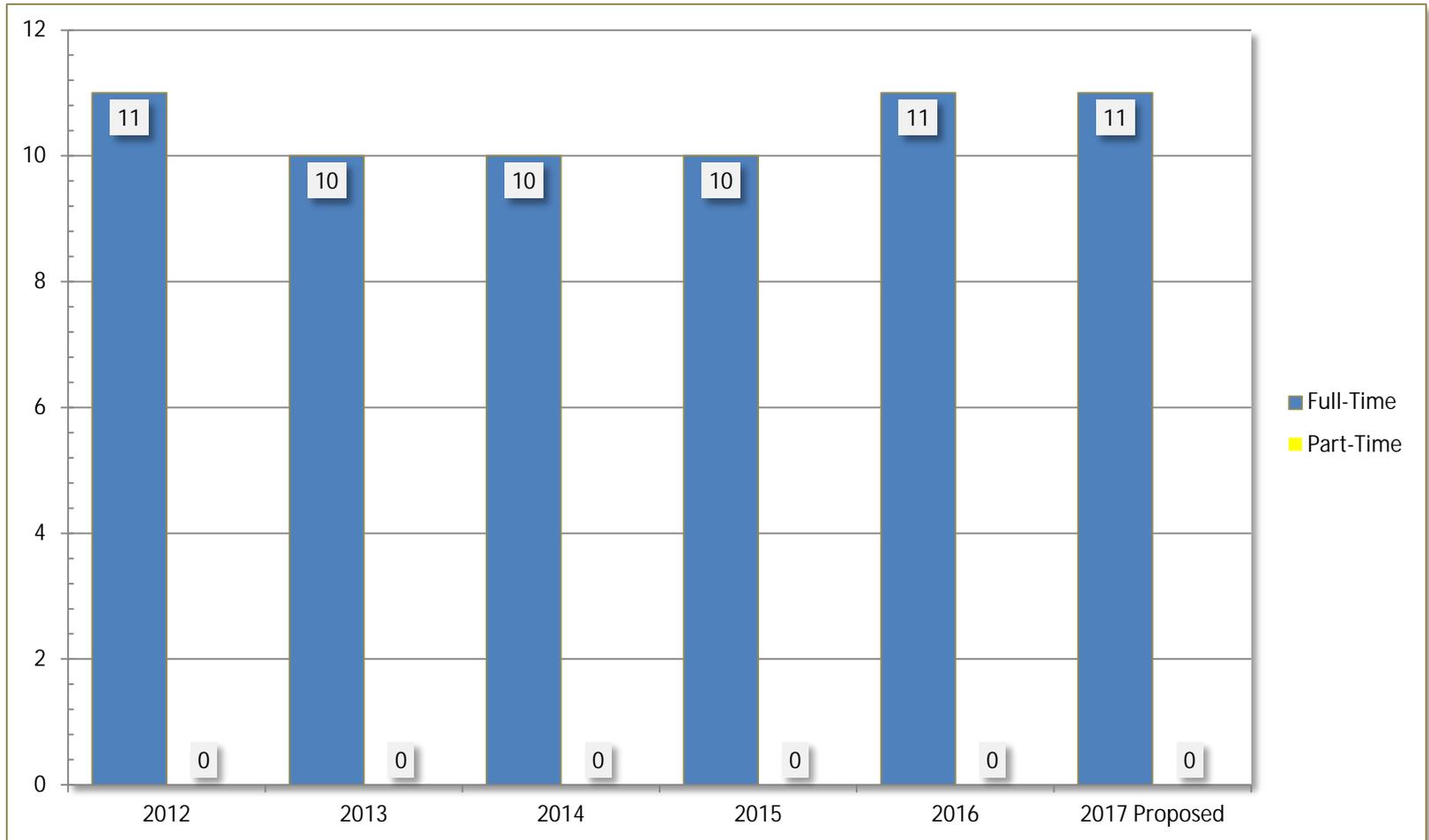
Opportunities

- Developing staff
- Building efficiency programs to reduce costs
- New opportunities with planned upgrades and new facilities

Threats

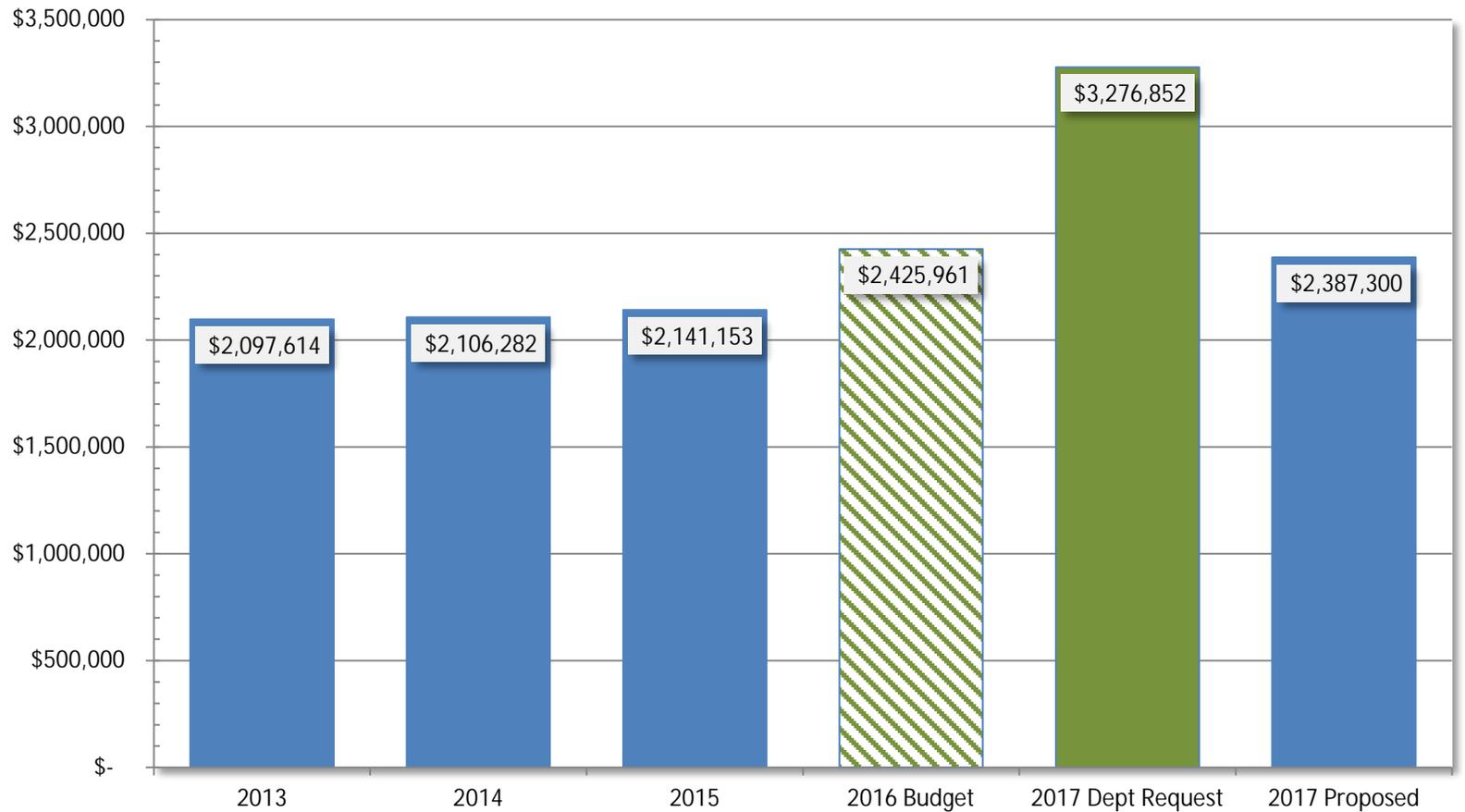
- Competition in the job market
- Impact of economy on planned construction projects

Facilities Personnel



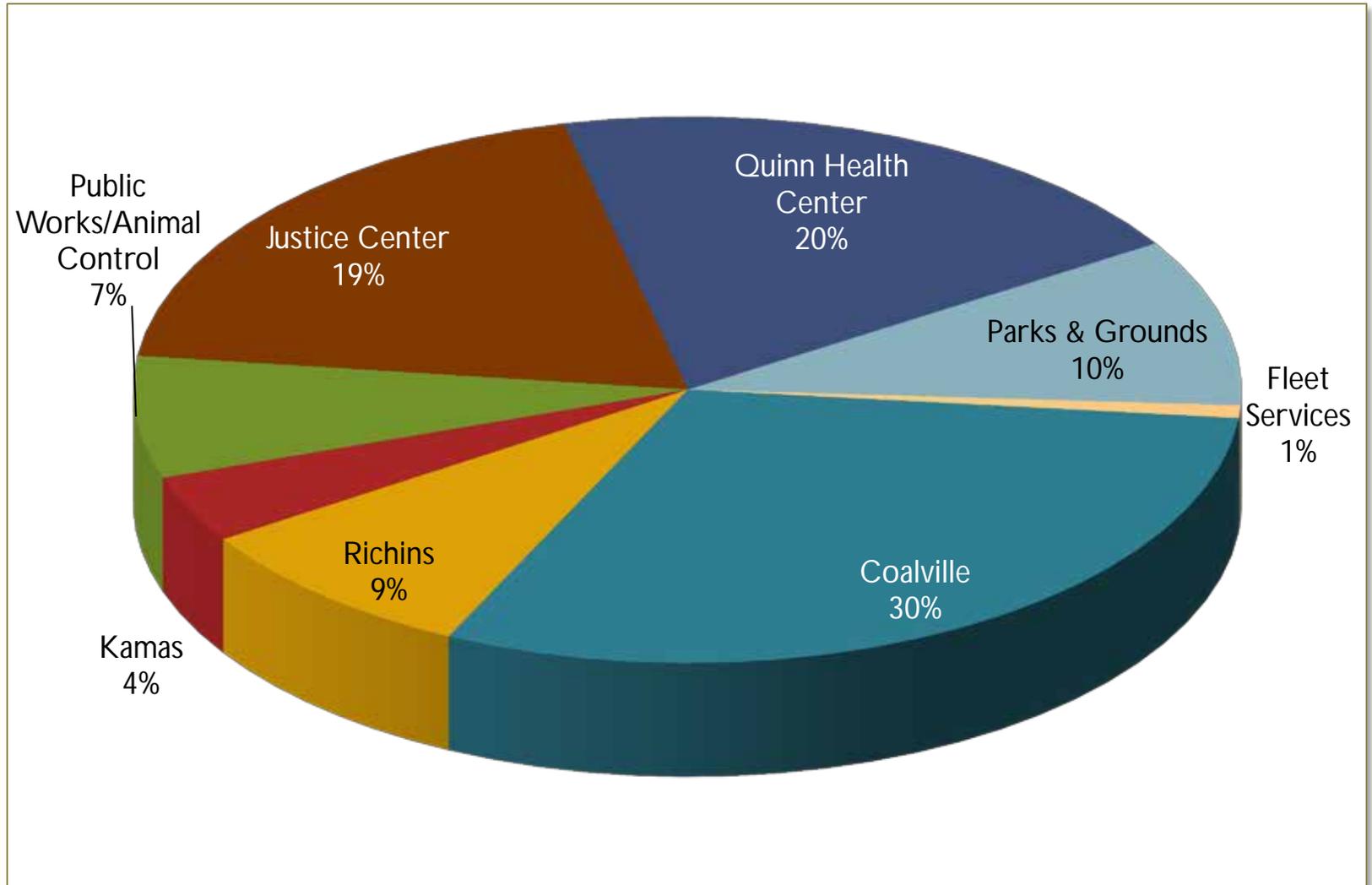
- Maintain staffing levels at 2016 levels.

Budget Analysis – Facilities



- Decrease from requested levels reflect deferred projects
- Proposed budget is on level with 2016 Budget

Budget Breakout by Location



Community Development 2017 Budget Presentation



Community Development – What We Do

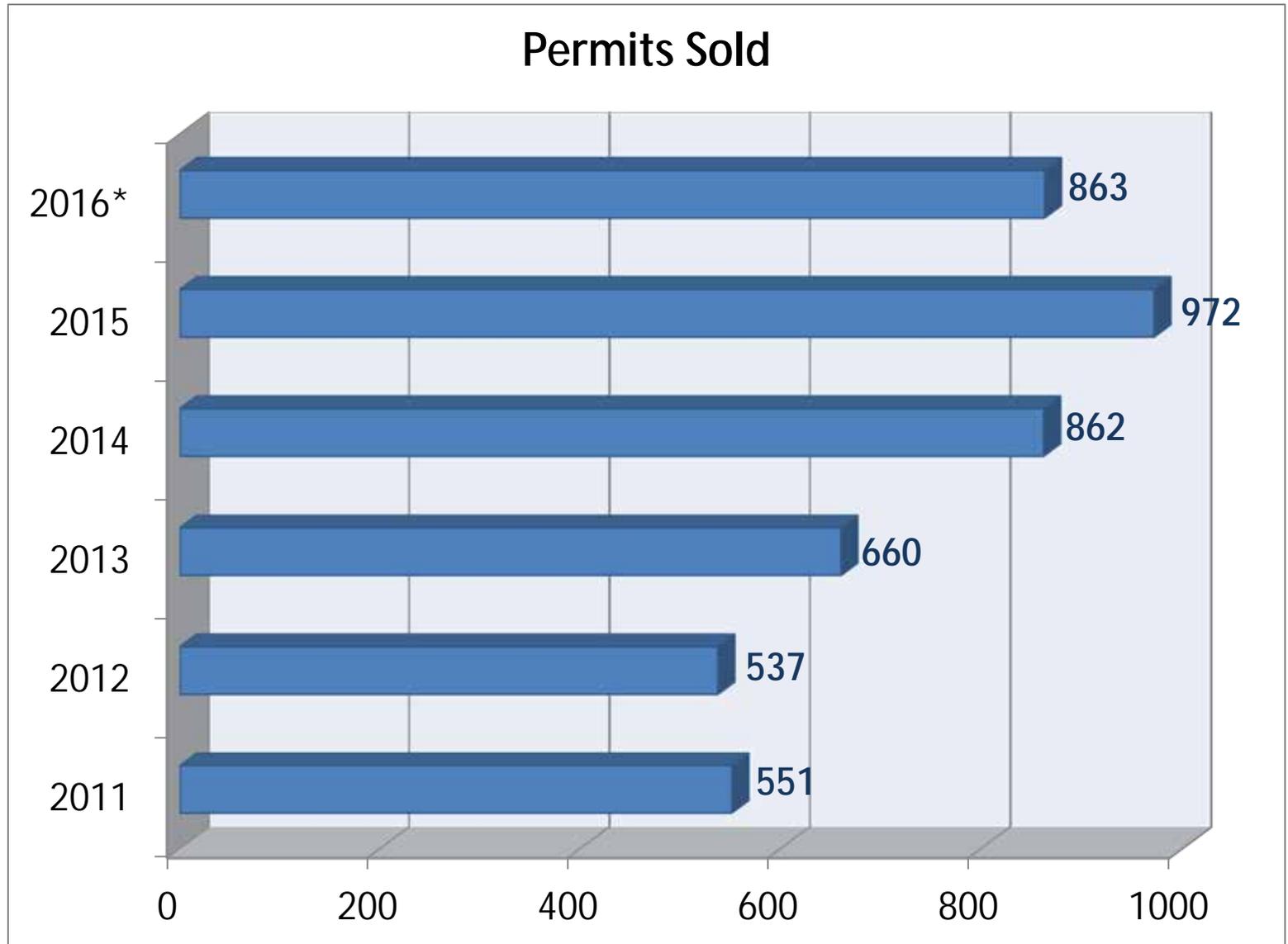
The Community Development Department provides the citizens and property owners of Summit County with:

- Comprehensive community planning, design, and building plan review/inspection services.
- Professional planning, building service assistance, and staff report analysis for regularly scheduled meetings of the County Council, Eastern Summit County Planning Commission, Snyderville Basin Planning Commission, Board of Adjustment, Council of Governments, Eastern Summit County Agricultural Committee, Eastern Summit County Agricultural Preservation and Open Space Committee, and Eastern Summit County Sewer Advisory Committee.

Community Development – What We Do

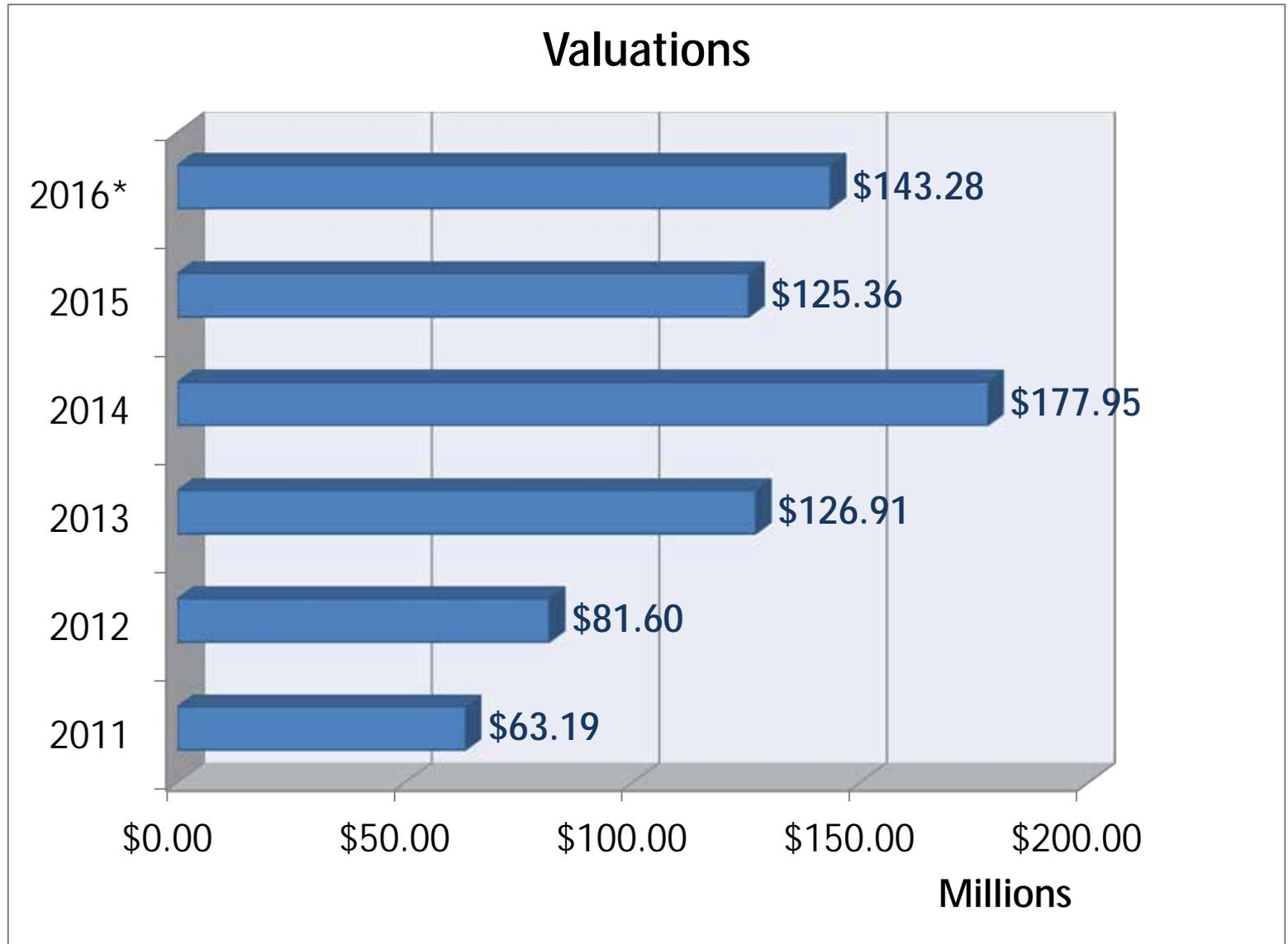
- Pre-development assistance relating to zoning, building, and design applications.
- Development, interpretation, and implementation of the Eastern Summit County and Snyderville Basin Development Codes.
- Administration and enforcement of all County Building Code and zoning regulations, as well as coordination of the County's Administrative Law Judge (ALJ) program.
- On-going organization and record maintenance for overall county assets, as well as development and building data.
- Interagency community planning and Building Code coordination.

Building Permits – 2011-2016



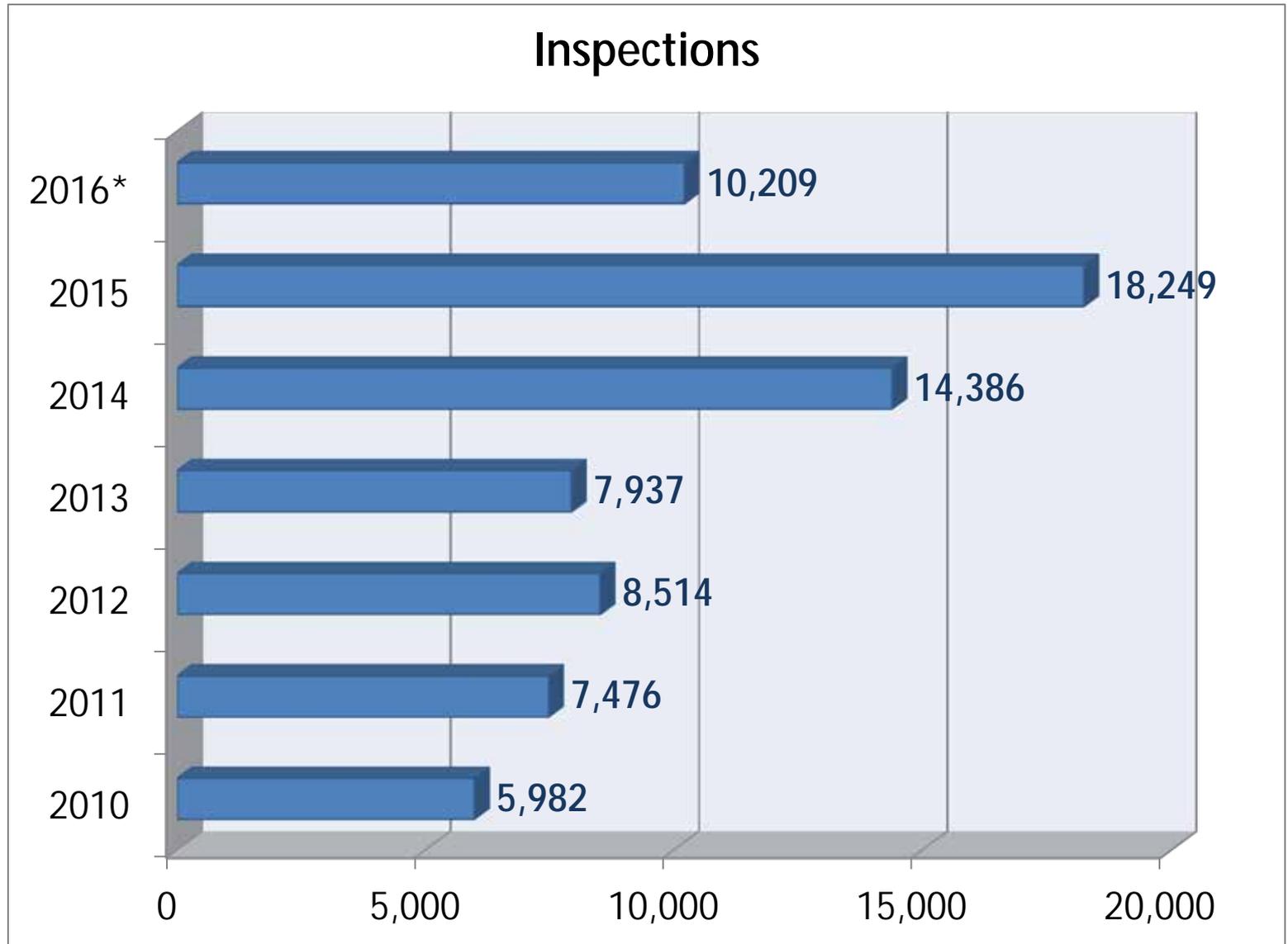
* As of September 30, 2016

Building Valuations – 2011-2016



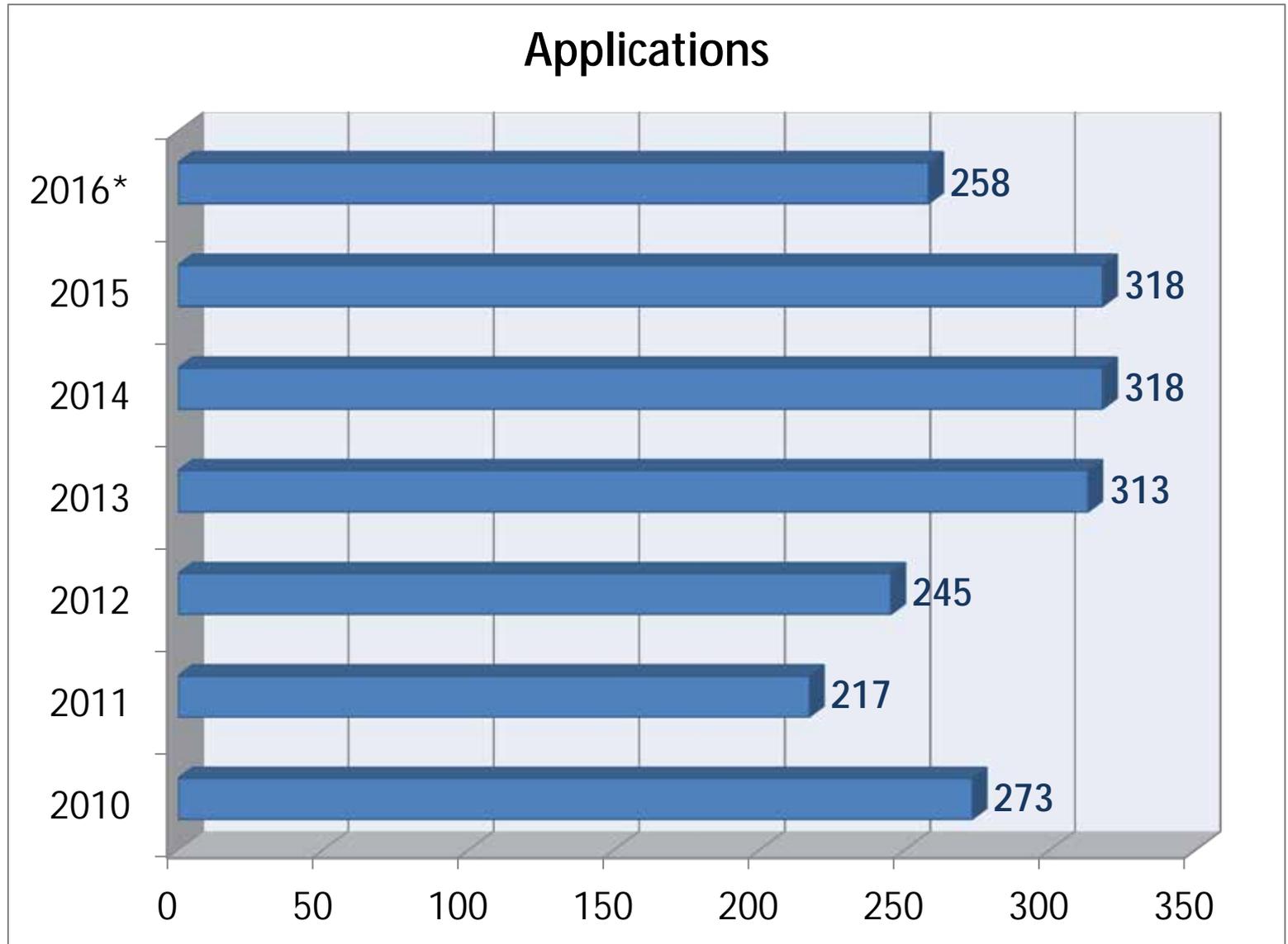
* As of September 30, 2016

Building Inspections 2010-2016



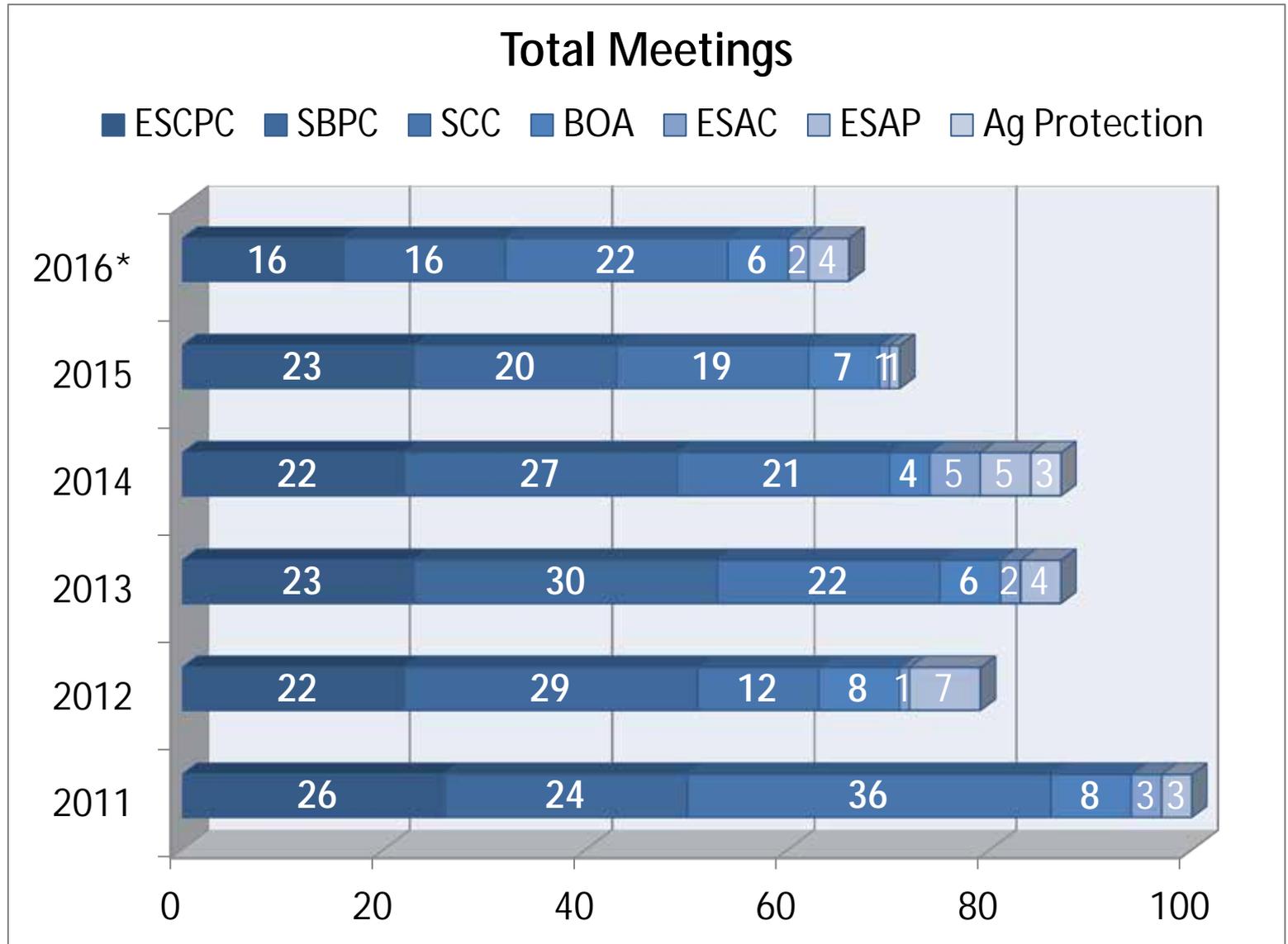
* As of September 30, 2016

Planning Applications 2010-2016



* As of September 30, 2016

Planning Meetings – 2011-2016



* As of September 30, 2016

S.W.O.T. ANALYSIS - COMMUNITY DEVELOPMENT

Strengths

- Increased depth in staff expertise
- Local knowledge of Summit County communities
- Staff open and accessible to public
- "Problem-solving" approach
- "One-Stop-Shop" service
- Implementation of online permitting and inspections (eProcess 360)

Weaknesses

- Time
- Meetings/travel time
- Ability to track development and its impacts
- Permit/Process tracking technology
- Integration of Inter-departmental communication

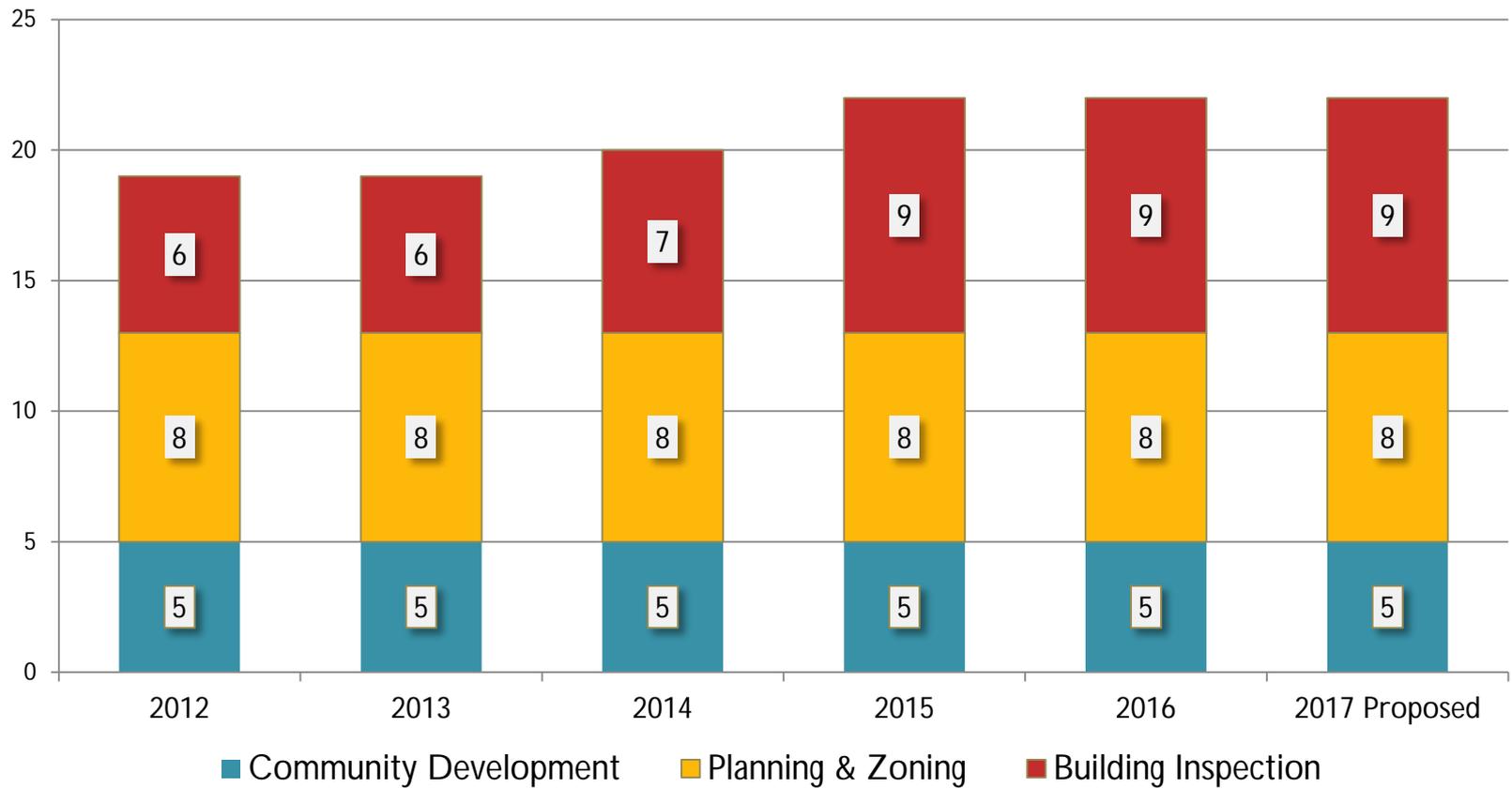
Opportunities

- Technology
- In-house redevelopment expertise
- Interns/University resources
- Expanded outreach to local governments
- Community Communication – What's that with Pat & Coffee w/a Planner
- In-house training

Threats

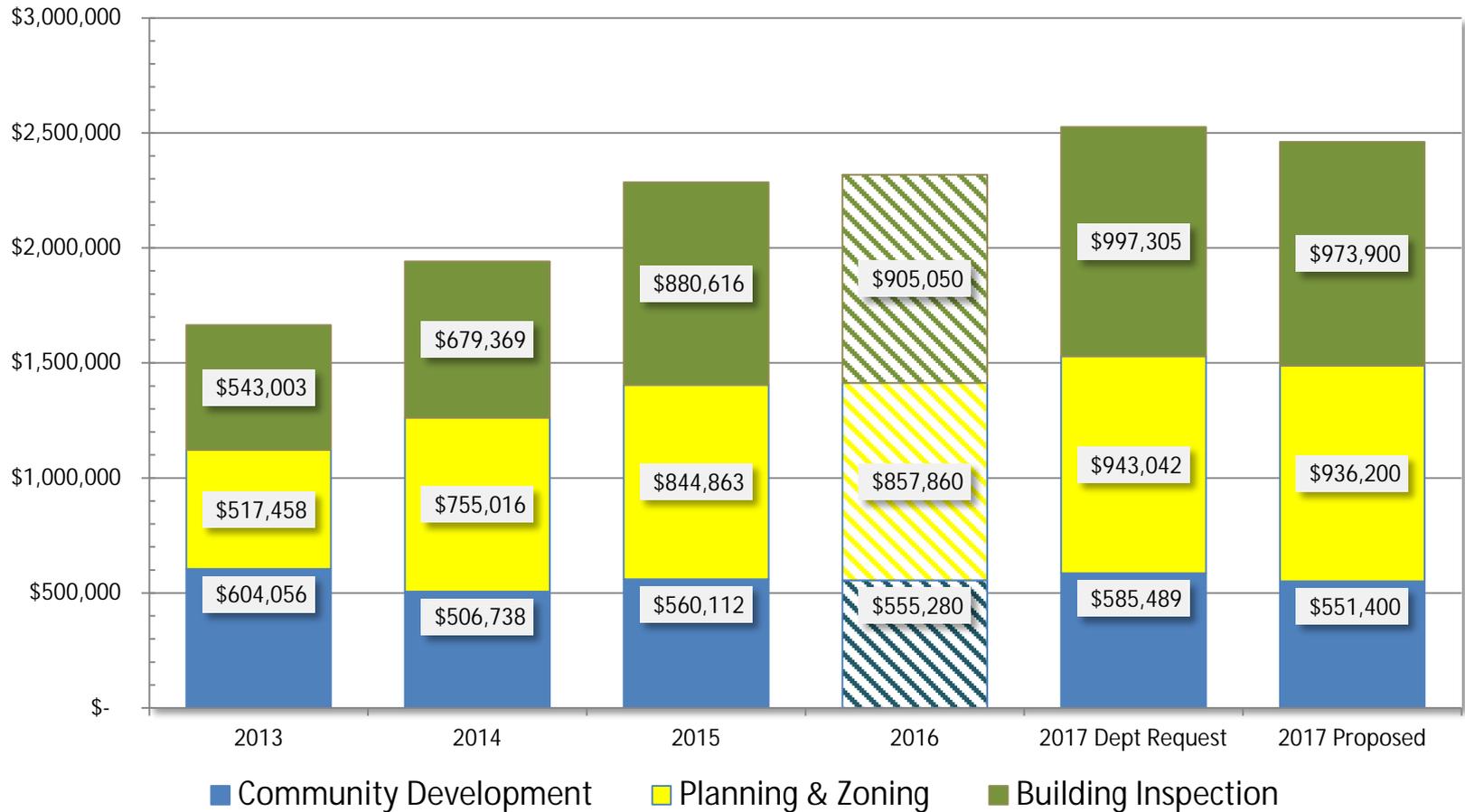
- Significant development activity/project complexity
- Significant time increases for in-house development design and analysis
- Staff members nearing retirement/competitive recruitment market
- Appeals/post decision management

Personnel Statistics



Staffing levels are unchanged from 2015 mark.

Budget Analysis



- Overall budget trend is level between 2015 and 2016.



Questions?