



DEPARTMENT OF ADMINISTRATIVE SERVICES

Enhancing and supporting the County's ability to deliver services...



2018 OUTCOMES & INDICATORS

ADDRESSING

Salt Lake County Addressing provides timely and accurate address information for internal and external agencies to support and enhance their services.

- 1) Reduce addressing point data entry time from 7 days as of the start of August 2017 to 5 days by end of December 2018.
- 2) Reduce the address point data backlog from 21314 address point as of the start of August 2017 to 0 address point by end of December 2018.
- 3) Reduce the primary address parcel backlog from 6752 parcels as of the start of August 2017 to 0 parcels by end of December 2018.

CONTRACTS & PROCUREMENT

Contracts and Procurement strives to provide excellent customer service to agencies and vendors.

- 1) Increase Excellent customer service that County agencies and vendors receive from Contracts and Procurement. We will measure this by the percentage of positive responses on annual customer service survey from 86.11 percent as of the end of January 2017 to 90% percent by end of January 2018.

Contracts and Procurement processes are efficient, fair, lawful and continuously improved.

- 7) Maintain the number of vendor protests upheld from 0 protests upheld as of the end of June 2017 to 0 protests upheld by end of June 2018.
- 3) Measure the average timeframe from assignment to award for standard RFPs from 44 Days as of the end of June 2017 to 42 Days by end of June 2018.
- 4) Measure the average timeframe from assignment to award for standard Expedited RFPs from 31 Days as of the end of June 2017 to 30 Days by end of June 2018.
- 5) Measure the average timeframe from assignment to award for standard RFBs/RFCs from 28 Days as of the end of June 2017 to 26 Days by end of June 2018.
- 6) Measure the average timeframe from assignment to award for standard Construction Solicitations from 42 Days as of the end of June 2017 to 40 Days by end of June 2018.

The County evaluates and tracks contracted vendor performance.

- 2) Measure vendor performance from 0% established Scorecard/Survey as of the end of July 2017 to 100% established Scorecard/Survey by end of July 2018.

RECORDS MANAGEMENT & ARCHIVES

Digital records collections available on-line, brows-able or search-able.

- 1) Increase on-line access to County records from 3 collections as of the start of January 2017 to 20 collections by end of December 2018.

County employees will have access to job specific trainings in Records Management and GRAMA.

- 2) Increase number of trainings available in SABA, county's learning management system, for employees to access trainings that pertain to their job description from 0 trainings as of the start of January 2018 to 4 trainings by end of December 2018.

3) Increase number of county agencies trained in GRAMA and the GRAMA Appeal process for their agency from 0 agencies as of the start of January 2018 to 30 agencies by end of December 2018.

REAL ESTATE PROGRAM

Salt Lake County's Real Estate team efficiently and proactively meets customer and constituent needs.

1) Measure all billable and non-billable time spent by project, type, status, and cost from TBD hours as of the start of January 2018 to 100% hours by end of December 2018.

FACILITIES MANAGEMENT

Salt Lake County facilities are energy efficient

1) Measure the development an energy management road-map with baseline data for the Government Center and begin work with individual agencies on all facilities. Initial target goal would be to reduce Government Center electrical consumption from 0% kilowatts as of the start of the year 2018 to 3% kilowatts by end of the year 2018.

FACILITIES SERVICES

Facilities Services builds strong partnerships with County customers.

1) Measure the number of Service Level Agreements (SLA's) in place with our County customers from 3 agreements as of the start of January 2018 to 20 agreements by end of December 2018.

2) Measure the percentage of agencies receiving a detailed report from 10% agencies as of the start of the year 2018 to 100% agencies by end of the year 2018.

Facility Services employees work performance meets/exceeds industry standards.

3) Measure the percentage of employees who receive a performance report from 0% employees as of the start of October 2017 to 100% employees by end of February 2018.

County facilities are maintained in a safe and efficient manner.

4) Measure the County appropriated funding for operations and maintenance compared to industry standards for each agency from 0% County agencies as of the start of October 2017 to 100% County agencies by end of January 2018.

5) Measure the number of facilities that have had a facility condition assessment completed from 85% facilities as of the start of September 2017 to 100% facilities by end of the year 2018.

GOVERNMENT CENTER

Successfully navigate the Government Center space adjustments due to the departure of the District Attorneys.

1) Measure the satisfaction of agencies requesting space adjustments. These will be prioritized with greatest needs addressed with relocations made over the course of the year. We

will be relocating from 0 agencies as of the start of the year 2018 to 9 agencies by end of December 2018.

Government Center janitorial contractor meets or exceeds customer expectations.

2) Measure the customer focus group activity and attendance. Create customer service and performance reporting for janitorial contractor measuring from 0% agencies as of the start of the year 2018 to 100% agencies by end of December 2018.

INFORMATION SERVICES

Information Services is a customer focused organization.

1) Reduce number of cases that haven't been followed up on at least every three days until resolved from current number tickets as of the start of the year 2018 to -10% tickets by end of the year 2018.

2) Measure service desk customer satisfaction from no current rating percent as of the start of the year 2018 to +10 percent by end of the year 2018.

Information Services is an efficient and effective provider of infrastructure services.

3) Maintain Utilization of Internet bandwidth and storage within a +/- 10% aggregate variance from 6% variance as of the start of the year 2018 to +/- 10% variance by end of the year 2018.

Information Services is County agency's partner of choice to implement mission-driven technology projects.

4) Measure number of in-person visits with agencies from 1 quarterly visits as of the start of the year 2018 to 2 quarterly visits by end of the year 2018.

Information Services supports strategic innovation.

5) Measure number of projects that add new value and require less than two months to complete from don't know projects as of the start of the year 2018 to 10 projects by end of the year 2018.

OFFICE OF INNOVATION, DATA & ENGAGEMENT

Salt Lake county is transparent and accountable to the people who pay the bills.

1) Increase the number of MIM cohort participant divisions from 8 to 16 by 12/31/2018.

2) Maintain the percentage of MIMs participants who view their engagement as 'very useful' per their responses in a post-engagement survey from 85% to 85% by 12/31/2018.

3) Increase the instances of performance indicators reviewed by senior staff from 2 instances per year to 3 instances per year by 12/31/2018.

4) Measure staff-reported time & cost savings from TBD to TBD by MIMs division and cumulatively immediately following and engagement and every three months thereafter.

5) Increase the number of staff trained on the Socrata platform (uploading data and creating and maintaining goals) from 15 to 25 by 12/31/2018.

6) Increase the percent of Socrata metrics from TBD to TBD - both Dashboard and MIMs - that are candidates for automation.

7) Increase the number of County Council-endorsed # of goal tiles on the MetroStat Dashboard from 0 to 3 by 12/31/2018.



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2018 BUDGET PROPOSAL

2018 Budget Summary

(millions)

	2017*	2018
Expenditure Budget	74.9 m	49.6 m
Revenue Budget	45.7 m	22.1 m
Inter-Fund Revenue	33.5 m	19.6 m
Non-County Revenue	12.2 m	2.52 m
FTEs	271.5	203.50

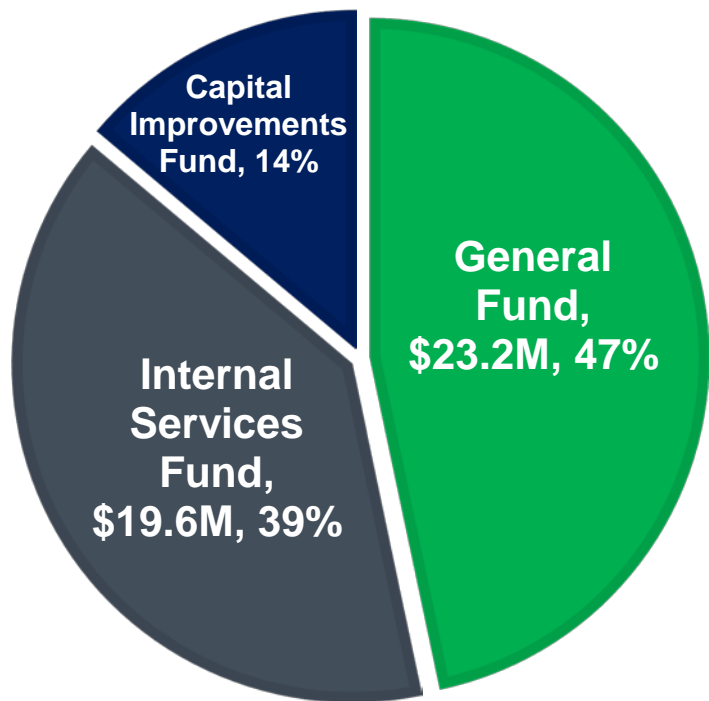
* Includes Fleet & HR

2018 Budget Summary

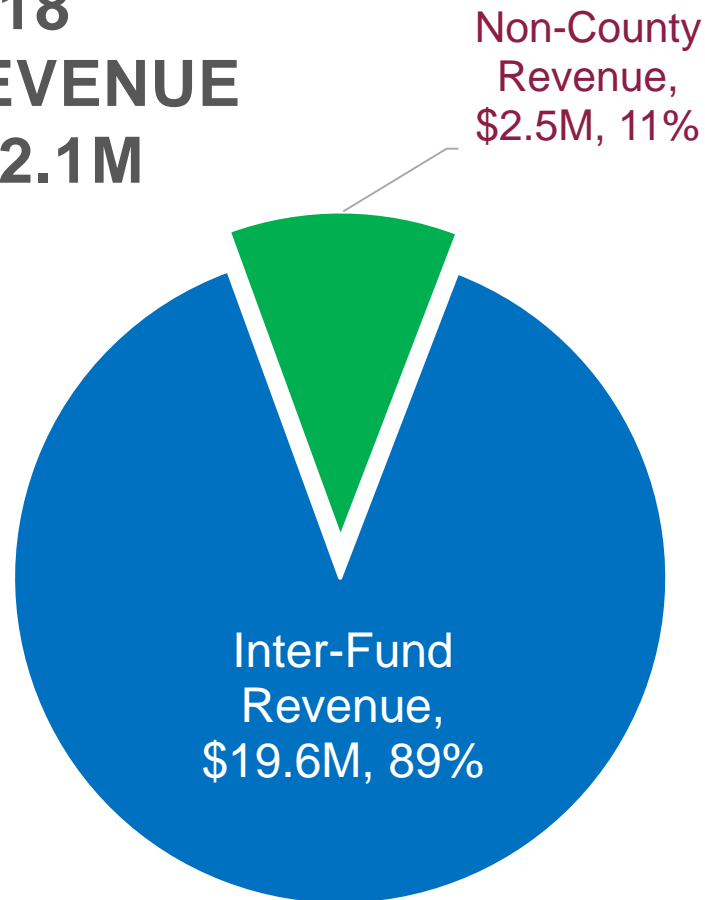
(millions)

	2017	2018
Expenditure Budget	51.7 m	49.6 m
Revenue Budget	24.0 m	22.1 m
Inter-Fund Revenue	21.3 m	19.6 m
Non-County Revenue	2.7 m	2.5 m
FTEs	199.50	203.50

2018 EXPENDITURE \$49.6M



2018 REVENUE \$22.1M





2018 Budget Summary

(thousands)

Department/Programs	Expenditure Budget	Inter-Fund Revenue	Non-County Revenue	Total Revenue	County Funding	FTEs
Addressing	564		3	3	561	4.00
Contracts & Procurement	1,213		250	250	963	10.00
Records & Archives	475		2	2	473	4.00
Real Estate	394		80	80	314	3.00
Information Services	19,566		1,477	1,477	18,089	102.75
TIP	560		60	60	500	
Telecom	3,977	3,863	509	4,372	(395)	5.00
Mayor's Managed Projects	254				254	
Facilities Management	514				514	1.80
Facilities Services	11,111	10,658	140	10,798	313	70.20
Printing Services	(389)	(422)		(422)	33	(1.00)
Government Center	4,555	5,532		5,532	(977)	3.75
Capital Improvements Fund	6,900				6,900	
Total	49,692	19,631	2,521	22,152	27,541	203.50



Information Services

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2018	19,565,852	0	1,476,666	18,089,186	102.75

New Requests

\$848,588

1. Software Maintenance, Licensing, and Support Incr.	194,600
2. Harris Tax System FTE (TL)	135,622
3. PeopleSoft Managed Services Contract	262,800
4. IT Infrastructure to Support Business Continuity	117,280
5. Mainframe Migration Project Manager FTE (TL)	138,286



Information Services

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2018	19,565,852	0	1,476,666	18,089,186	102.75

Technical Adjustments

\$0

1. Appropriation Unit Shift. Cap to Ops \$205K	0
2. State Grant Funding Rev/Exp. Reduction - \$75K	0
3. 0.20 FTE Transfer to Telecom	0

Rebudget Request – IJIS/Talend Project

\$237,783

1. Rebudget Request: True-up in June 2018.	237,783
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Technology Improvement Plan (TIP)

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2018	560,000	0	60,000	500,000	0

New Requests \$0



Telecommunications

Budget Proposal	Total Expenses	Inter(a)-Fund Revenue	Non-County Revenue	County Funding	FTE
2018	3,976,622	3,862,806	509,000	(395,184)	5.00

New Requests

(\$287,616)

- | | |
|--|-----------|
| 1. Technology Migration to SIP Routers | 59,828 |
| 2. Depreciation Budget Reduction | (347,444) |

Technical Adjustments

- | | |
|---|---|
| 1. Appropriation Unit Shift. Ops to Balance Sheet -\$85,000 | 0 |
| 2. 0.20 FTE Transfer from IS | 0 |



Real Estate Program

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2018	393,552	0	80,000	313,552	3

New Requests

\$2,706

Real Estate Specialist FTE

81,846

Operations Budget Reduction to Fund FTE

(79,140)



Real Estate Program

Real Estate
protects
taxpayer
assets and
saves \$ by
providing in-
house
services



Acquisitions

Appraisal

Surplus
Property Sale

Lease Negotiation

Property Search

Water Rights

Easements

Condemnation

Encroachments

Tax Deeds

Relocation

Property
Management

Public Inquiries

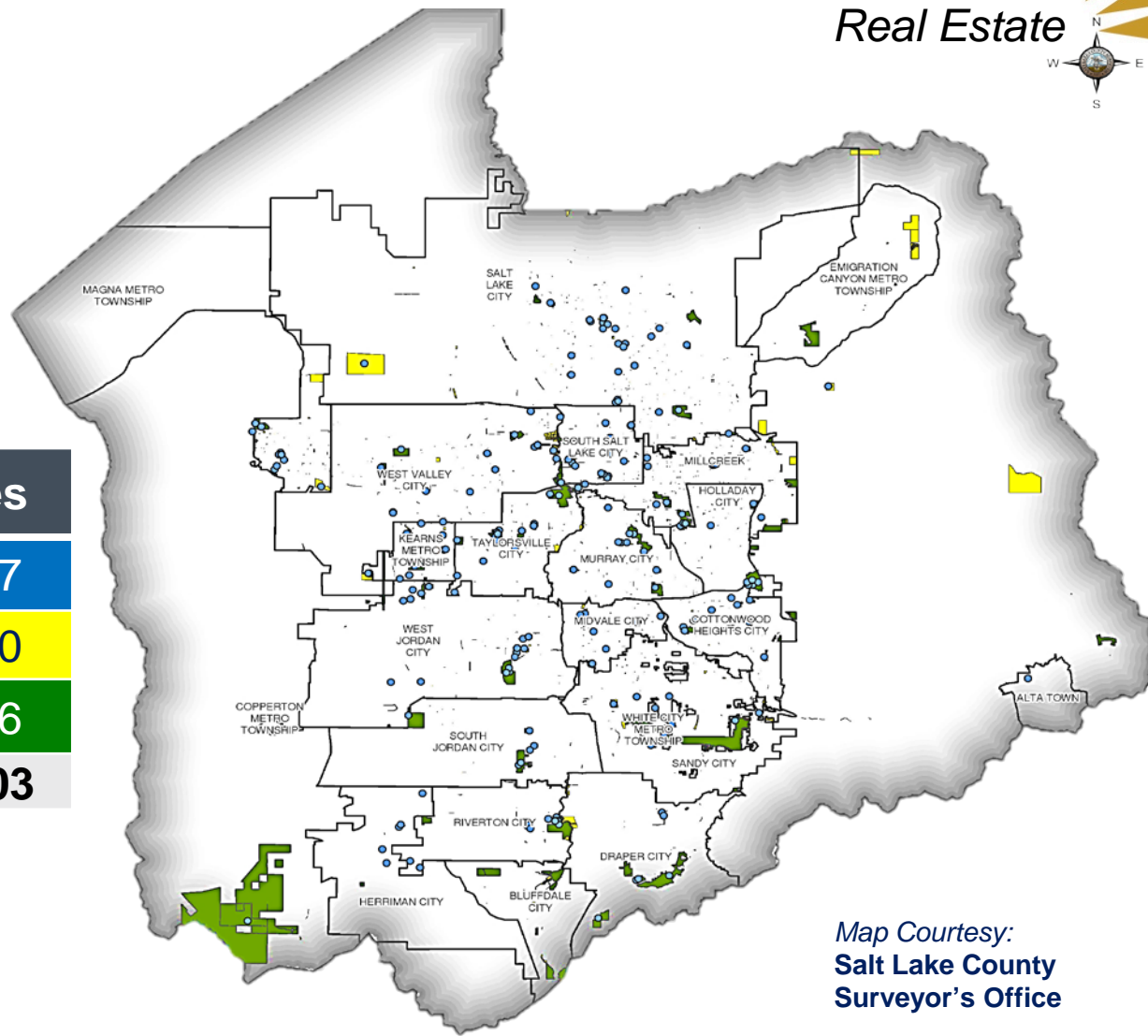
Salt Lake County Real Estate

▪ Over 18,900 Acres

County Real Estate	Acres
County Facilities	3,437
County Parcels	9,070
Parks & Open Space	6,396
TOTAL	18,903

Source: Salt Lake County Surveyor's Office

Real Estate



Map Courtesy:
Salt Lake County
Surveyor's Office



Government Center

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2018	4,555,063	5,532,236	0	(977,173)	3.75

New Requests

\$0



Facilities Management

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2018	513,993	0	0	513,993	1.80

New Requests

\$101,000

Energy Manager FTE

\$101,000

Energy Management

Industry standards suggest a potential for 3-10% in energy savings



Audit



Metrics



Summer/Winter
Set points



Procurement



Reinvestment



Building Upgrades



Design



New ideas

Local and Peer Entities with Energy Management Programs





Facilities Services

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2018	11,110,638	10,657,942	140,000	312,696	70.20

New Requests

\$65,591

1. Work Order System Upgrade 101,000
2. Revenue & Expense True-up (1.5m) 0
3. Printing Moving to Facilities Services (33,381)
 - Revenue: (\$422,000)
 - Expenditure: \$388,619



Printing Services

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2018	(388,619)	(422,000)	0	33,381	(1)



Capital Projects Update

Council Presentation on November 07, 2017



Addressing Program

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2018	564,399	0	3,000	561,399	4

New Requests **(\$21,000)**

2. New Revenue **(\$3,000)**

Addressing Contracts: Millcreek, Metro Townships/MSD

1. Overtime Budget Reduction **(\$18,000)**



Records Management and Archives

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2018	474,631	0	2,000	472,631	4

New Requests

\$12,050

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1. Operational Budget Increase Request
ContentDM, Archives West, Oxygen Editor, Operations

12,050



Contracts & Procurement

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2018	1,212,751	0	250,000	962,751	10

New Requests \$0



Technology Advisory Board (TAB)

Projects Review Update

- Received 65 technology ideas
- Performed high-level scoping and sizing
- Resulted in 23 ideas for TAB review
- TAB met 11 times this year
- TAB forwarded 17 project requests to Mayor for consideration



Technology Projects Reviewed by TAB

SR. #	PROJECTS	PRIMARY AGENCY	FUND	PROJECT COST (thousands)
1	Ballot on Demand	Clerk	General Fund	15
2	Global Mobile	Clerk	General Fund	6
3	High Speed Scanners	Clerk	General Fund	22
4	Laptops Replacements for Council Clerks	Clerk	General Fund	14
5	Human Resources Workflow Request	Human Resources	General Fund	234
6	Identity-as-a-Service (IDaaS) Project	Information Services	General Fund	425
7	Internet Bandwidth Increase and Redundancy	Information Services	General Fund	126
8	IT Asset Management Analysis Tool	Information Services	General Fund	96
9	IT Infrastructure to Support Business Continuity	Information Services	General Fund	117
10	Password Quality Utility	Information Services	General Fund	20
11	Web Content Management System	Information Services	General Fund	105
12	Socrata	Mayor's Administration	General Fund	250
13	KIP Wide Format Printer	Recorder	General Fund	34



Technology Projects Reviewed by TAB

SR. #	PROJECTS	PRIMARY AGENCY	FUND	PROJECT COST (thousands)
14	Microfilm ArchiveWriter Replacement	Recorder	General Fund	15
15	Citizens Engagement Solution	Regional Development	General Fund	6
16	SIRE Replacement	Information Services	General Fund	22
17	Budget System Replacement Software	Mayor's Finance	General Fund	14
18	Technology Migration to SIP	Telecom	Internal Service Fund	234
19	Work Order Management Upgrade	Facilities Services	Internal Service Fund	425
20	Work Order (VUEWorks) - Phase II	Information Services	Multiple	126
21	Inmate Mobile Technology	Sheriff's Office	Prisoner Services Fund	96
22	Chameleon Database Software	Animal Services	Public Works Fund	117
23	CFA Wireless Captive Portal	Center for the Arts	TRCC Fund	20
			TOTAL COST	5,224



THANK YOU...