



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—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 only City resource that aligns all of these components while demonstrating to the community the various efforts taken to make the vision realized.

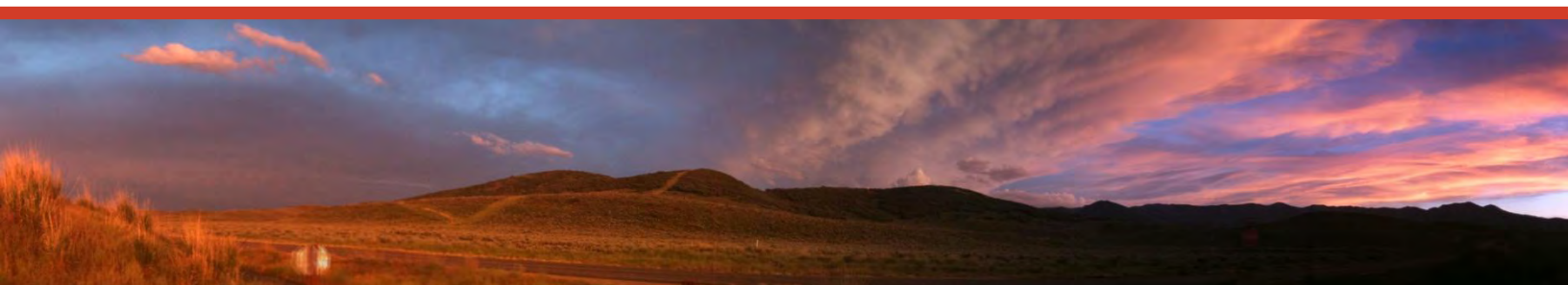
The **Community Vision**, which is the foundation of any long-range plan, is aspirational in nature and articulates the desired future state of the community in 2030. It is intended to inspire stakeholders to a common goal and to guide policy and resource allocation decisions. Used properly, it can outlast 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 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 just 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 visual description of what success looks like. And 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 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.



While developing the Park City 2030 plan, we realized that there are several approaches and considerations that are, and should continue to be, the foundation of decision making for both the City Council and the PCMC 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 areas of historic preservation and execute an innovative and sustainable community and economic development strategy that is 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
- 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

We 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

We recognize that Park City 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 and 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:



Regional Collaboration & Local Partnership (cont.)

- 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. 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 scene, 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 and open houses to better understand the way residents see Park City, what they value and what they want to be the focus of their local government. We learned that our 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 today that we know and love, sustaining those attributes over time is critical to realizing the 2030 vision.



Community Open House During 2009 Visioning Process

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 but rather a selection of those that will best communicate whether we are meeting the expectations set forth in the community 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, seamless network of multimodal transportation, and interconnected resorts. Visitors and residents feel safe throughout the community and state 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 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"*
- *Percent of event applicants who are "very satisfied" or "satisfied" with the special events process*
- *Visitor nights booked*
- *Average amount spent per visitor per day*
- *Sales tax revenue*
- *Percent of citizens 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"*
- *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. We recognize 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”*



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, we invest 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. We welcome and celebrate a mix of cultures, perspectives, and lifestyles. 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. We recognize that 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.)*

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”*
- *Percent of residents who rate the openness and acceptance of the community towards people of diverse backgrounds as “good” or “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. We recognize that investing in our people is essential to maintaining a high-performing and strategic-minded workforce. Our employees are equipped with the core skills that allow them to be self-managed, creative and flexible in anticipating and responding to community needs. We protect our investments 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 “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 “good” or “excellent”*
- *Percent of citizens who rate public information services 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 “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 Community 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 and reconfiguring the Biennial Strategic Plan 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 Retreat 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 Retreat 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. 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 instance, 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 instance, 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 scene, 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, the 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 logo below illustrates what the community has identified as the Core Values that make Park City “Park City.”



Council Priorities

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

- World-Class, Multi-Seasonal Resort Destination
- Preserving & Enhancing the Natural Environment
- An Inclusive Community of Diverse Economic & Cultural Opportunities
- 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 Priorities and to keep Park City, "Park City".



Community Indicators




The following measures are illustrative of the Community Vision

Park City Scorecard

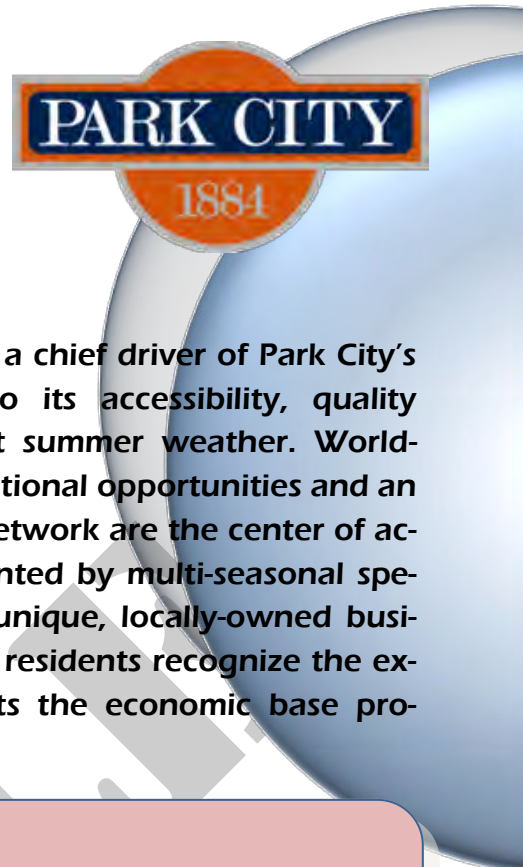
The Park City Scorecard provides monitoring and reporting information on key indicators identified in PC 2030 and the General Plan. Ultimately, it tracks the status and progress towards the Community Vision and Council Priorities. Scorecard results can be used for decision making, identifying improvement opportunities and learning.

Key indicators provided in the following Council Priority discussions are evaluated using the Gold-Silver-Bronze method outlined below.

Medal Count:

	WC-MS Resort Destination	Natural Environment	Community of Diverse Opp's	Responsive Government
 Gold Trending 'Towards' the Vision	5	6	7	4
 Silver Stable or Mixed Trends	4	1	2	3
 Bronze Trending 'Away' from the Vision	2	1	0	4

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, seamless network of multimodal transportation, and interconnected resorts. Visitors and residents feel safe throughout the community and state 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 residents recognize the exceptional benefits the economic base pro-

Desired Outcomes

The Community and the City Council have identified the following desired outcomes related to remaining competitive as a destination Mountain Resort Community:

- 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 bikeable
- Multi-seasonal destination for recreational opportunities
- Internationally recognized & respected brand
- Every City employee is an ambassador of first-class service

Key Strategies

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

- Support & Manage World Class Events
- Provide Amenities Facilities & Infrastructure
- Pursue Redevelopment Consistent with General & Area Plans
- Retain & Attract Diversified Business Types
- City Branding & Promotion

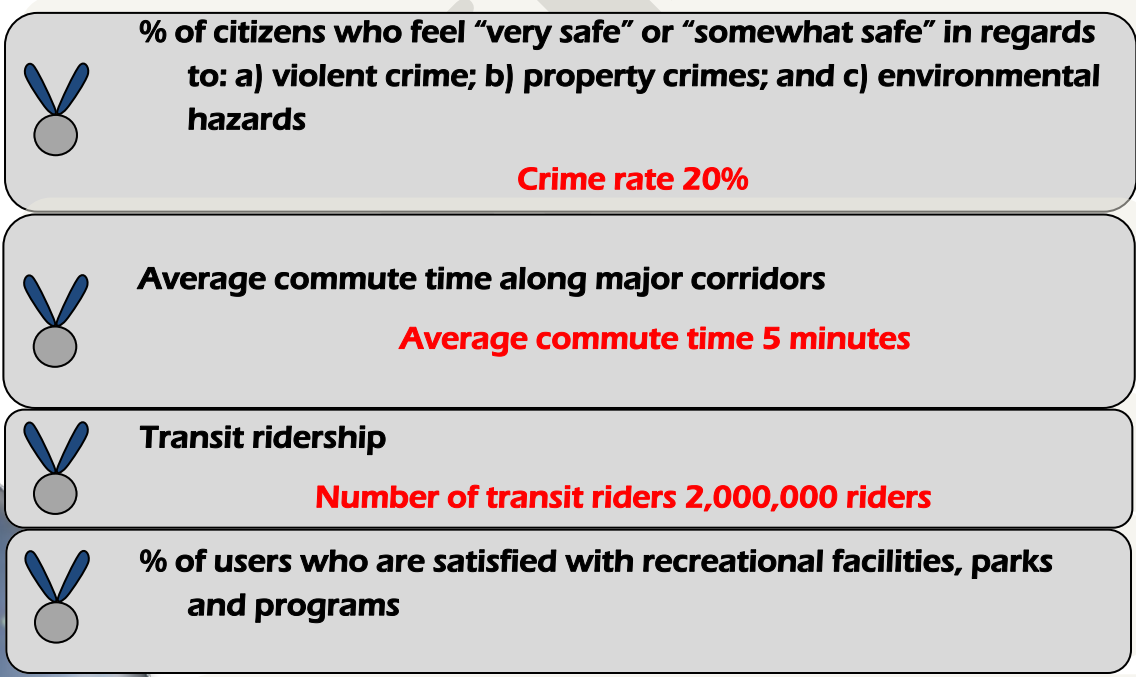






WORLD CLASS, MULTI-SEASONAL RESORT DESTINATION (CONT.)

Scorecard of Key Indicators



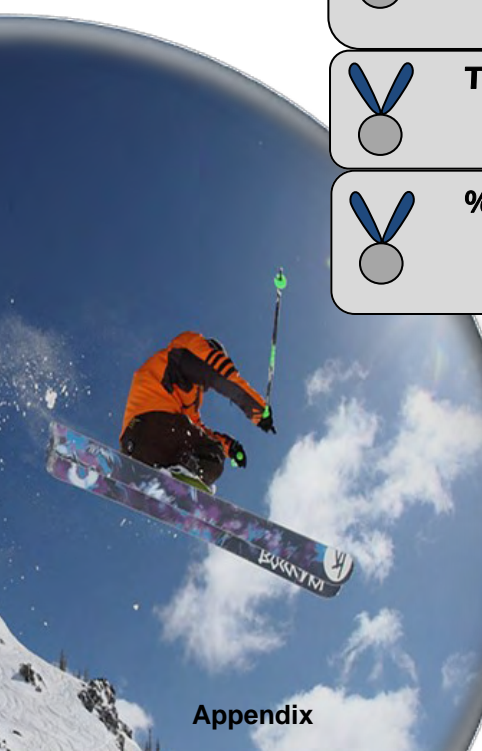
-  **% of citizens who rate the special events offered as good or better**
56% of residents are satisfied with special events
-  **% of event applicants who are satisfied with the special events process**
50% of applicants are satisfied with special events
-  **Visitor nights booked**
The total numbers of visitors night booked were 1,433,497
-  **Average amount spent per visitor per day**
\$200.00 per day
-  **Sales tax revenue**
Municipal revenue was \$2,000,000



-  **% of citizens who feel "very safe" or "somewhat safe" in regards to: a) violent crime; b) property crimes; and c) environmental hazards**
Crime rate 20%
-  **Average commute time along major corridors**
Average commute time 5 minutes
-  **Transit ridership**
Number of transit riders 2,000,000 riders
-  **% of users who are satisfied with recreational facilities, parks and programs**



-  **% of citizens who rate quality of city parks, recreational facilities, and programs "good" or "excellent."**
75% of residents are satisfied recreation facilities, parks
-  **Award winning recreational trail designation**
No awards in 2011



Biennial Plan for World Class Multi-Seasonal Resort Destination

Recent Successes

Action Items Completed

- Completed City-wide Market Analysis & Carrying Capacity Studies
- Identified City's posture on Redevelopment as proactive
- Completed Marsac & Bonanza Tunnels & Public Art Projects
- Expanded Street Dining on Main
- Completed Event Center Study
- Extended Triple Crown Contract 5yrs

Savings/Efficiencies Gained

- Improved Regional Event Coordination
- **Add information from Department Business Plans**

Current Challenges

- Operational & Maintenance Resources
- **Add information from Department Business Plans**
- Special Event vs. Local Use of Facilities
- Competition for the Event Calendar
- Quality of Life Tradeoffs (noise, traffic, etc.)
- Maintaining Commitment to Public Art (including funding)
- Lack of Facilities
- Maintaining Technological Relevance
- Ensuring Sundance remains in Park City

Trends & Opportunities

- Increased Competition in Destination Tourism Market
- Use of Events to Drive Resort Economy
- Contraction of Public Art Programs
- Increased Use of New Technology
- Fiber Infrastructure at BOPA
- Main St./City Facilities Wi-Fi
- Business Resource Center Expansion
- (Business Accelerator/Incubator)
- Public Private Partnerships
- Social Media
- Cultural Tourism
- Connection of Main St. with Resort Bases
- Interconnect/Ski Link

Action Plan

Operating Plan

- Take More Facilitative Role in Events
- Implementation of BOPA and LPA Area Plans
- Secure LPA RDA Extension
- Institute Direct Business Recruitment Program
- Secure Sundance Agreement thru 2028 & Address MLK Conflict
- Develop Ski Resort Interconnect Concept Plan

Capital Plan

- Dan's to Jans Implementation
- HPC/Main St. Projects
- Wi-Fi Network Infrastructure
- Increased Public Art Funding
- City Owned Property in Lower Park Avenue (Fire Station & Sr. Center)

Other Targets for Action

- Woodward Facility
- Define & Test City's Role in High Altitude Destination

**PRESERVING & ENHANCING
THE NATURAL ENVIRONMENT**



Success of this Priority is defined as:

SAMPLE

AN INCLUSIVE COMMUNITY OF DIVERSE ECONOMIC & CULTURAL OPPORTUNITIES



Success of this Priority is defined as:

SAMPLE

**RESPONSIVE, CUTTING-EDGE,
& EFFECTIVE GOVERNMENT**



Success of this Priority is defined as:

SAMPLE

SAMPLE

**2013-2014 BIENNIAL
STRATEGIC PLAN**



FISCAL
YEAR

ECONOMIC TEAM BUSINESS PLAN



2012

Developed by:
Jonathan Weidenhamer
Thomas Eddington
Phyllis Robinson
Jason Glidden
Bret Howser
Katie Cattan



PURPOSE STATEMENT

This document details specific strategies that the Economy Team will follow in order to ensure Park City's economic health, development, and redevelopment goals are met. 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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- Performance Measures

The Community's Vision for the Economy



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".

Park City's Core Values



*PARK CITY'S **SENSE OF COMMUNITY**, ITS UNPARALLELED **NATURAL SETTING**, **SMALL TOWN CHARM**, AND **HISTORIC CHARACTER** FORM THE BASIS FOR PARK CITY'S POSITION AS A WORLD CLASS MULTI-SEASONAL RESORT COMMUNITY. THE RESORT ECONOMY IS AT THE HEART OF THE COMMUNITY'S VISION. 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 EXPORT – WORLD CLASS SKIING AND RECREATION. THESE TAX DOLLARS ARE PUT TO WORK BY SUPPORTING VIBRANT ARTS AND CULTURE.*

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". Economic development is critical to two of those four priorities, namely:

- World-Class, Multi-Seasonal Resort Community**
- and-
- A Community of Diverse Cultural & Economic 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.

Economy Team Mission

We seek to remain competitive as a world-class resort community while expanding our multi-seasonal economy through exploring diverse year round opportunities

WHO IS THE ECONOMY 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.



The Economy Department, a division of the Sustainability 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 Department works jointly with the Sustainability Team and 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.

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 and extensive event offerings
-  Unique and diverse businesses
-  Walkable and bike-able community
-  Multi-seasonal destination for recreational opportunities
-  Internationally recognized & respected brand



STRATEGIES

Economic Development Strategies

- I. Support & Manage World Class Events
- II. Provide Amenities Facilities & Infrastructure
- III. Pursue Redevelopment Consistent with General & Area Plans
- IV. Retain & Attract Diversified Business Types
- V. City Branding & Promotion

STRATEGY I

SUPPORT & MANAGE WORLD CLASS EVENTS

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”:



Current Policy Direction: Take a more facilitative role in events

	Action Step	Deliverable	Who's Responsible	By When
Operating Programs				
Special Events Program	● Refine the event process and calendar to balance community goals and ROI	Report to Council concurrent with Economic Health Rpt	Econ. Dev. Mgr	Nov 2012
	● Secure Sundance Agreement thru 2028 & Address MLK Conflict	Study Session	City Mgr & Econ. Dev. Mgr	July 2012
		Code Changes		Sep 2012
		Extended Agreement		End 2013
	● Event Overhaul	Admin Process /Fee Changes	Econ. Dev. Mgr & Event Project Mgr	Done
Temporary Bus Licensing		Sep 2012		

Strategic Partners:

Internal: City Staff (Police, PW, Building, Planning Enforcement)

External: Chamber, Sundance, Fire District, Summit County, Long-term holders of event city service agreements

Critical Success Factors:

CONTINUED GROWTH AND EFFICIENCY IN PROGRAMMING THE EVENT CALENDER WITH MORE BENEFICIAL (ECONOMIC) EVENTS AND LIMITED COMMUNITY IMPACTS

STRATEGY II

PROVIDE AMENITIES, FACILITIES, & INFRASTRUCTURE

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”:



Current Policy Direction: Not actively pursuing a publicly financed convention/event center; will reevaluate if public-private partnership opportunity arises.

	Action Step (Priority)	Deliverable	Who's Responsible	By When
Operating Programs				
Backcountry Trails Program	● Transportation Master Plan Report Card	Report Card	Trails & OS Proj Mgr	Sep 2012
Economic & Redevelopment Program	● Wi-Fi Network Feasibility Analysis	ID Priority Locations & Cost	Econ Dev Mgr & IT Mgr	Mar 2013
	● City Way-finding & SMART Messaging Plan	Complete Plan	Econ Dev Mgr	Mar 2013

Capital Projects				
Urban Trails & Walkability Program	● Dan's to Jans Implementation	Completed Phase I Projects	Trails & OS Proj Mgr	Oct 2014
	● Wyatt Earp Implementation	Completed Street Improvements	Trails & OS Proj Mgr	Oct 2013
Backcountry Trails Program	● Pave Silver Quinn Trail	Paved Trail	Trails & OS Proj Mgr	Oct 2012
Downtown Enhancement Projects	● Identify preferred location of Downtown Plaza – Complete Construction	Build Plaza Downtown	Econ Dev Mgr	Oct 2015
	● Sidewalk Reconstruction & Streetscape Improvements	Sidewalk & Streetscape Improvements, block by block over 8 yrs	Sr. Project Manager	Start 2012; complete 2020
	● City Hall Plaza	Completed Promenade	Sr. Project Manager	Oct 2014
	● Coalition Plaza/trailhead	Completed Project	Sr. Project Manager	Oct 2016
	● Miners Plaza	Completed Project	Sr. Project Manager	Oct 2017

Strategic Partners:

Internal: Other City Project Managers (Water, Public Works, Engineering)

External: UDOT, Sundance

Critical Success Factors: Balancing capital improvements with construction impacts

STRATEGY III

PURSUE REDEVELOPMENT CONSISTENT WITH GENERAL & AREA PLANS

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”:



Current Policy Direction: Seek partnership opportunities with major landowners

	Action Step (Priority)	Deliverable	Who's Responsible	By When
Operating Programs				
Economic & Redevelopment Program	● Parking Redevelopment at PCMR Lot	1) Letter of Intent 2) RDA Extension 3) Signed Agreement 4) Phase I – Woodward Facility 5) Parking & Transit Ctr Construction	Strategic Initiatives Mgr	1)Aug '12 2)Oct '12 3)Dec '12 4)Oct '13 5) 2014
	Teasure Hill Negotiations	Conclude an agreement to: 1) keep ½ density at Treasure; 2) Move ½ density to a receiving zone; 3) Keep ski & uphill capacity improvements to treasure; 4) Ensure hot beds are created at Treasure	City Manager, Attorney & Econ Dev Mgr	Jun 2013
	○ Develop City approach to and role in redevelopment of major buildings on Main St.	Policy Discussion w/ Council	Econ Dev Mgr	Aug 2012
Capital Projects				
Implementation of BOPA Plan	● Develop Bus. Retention and Attraction Plan	Adopted Bus Retention and Attraction Plan	Strategic Initiatives Mgr	Dec 2012
	● Identify Preferred Incentive Tools	Incentive Toolbox	Strategic Initiatives Mgr	Dec 2012
Implementation of LPA RDA Area Plans	● Library Needs Assessment/Expansion	Completed Needs Assessment & Construction	Lib Director; Econ Dev Mgr, & Sr. Project Mgr	Jul 2012; Oct 2013
	● Neighborhood Needs Assessment/Construction	Completed Needs Assessment & Construction	P.A. Mgr & Sr. Project Mgr	Jul 2012; TBD
Policies				
General Plan	● Update Economic Element	Complete Chapter	Sr. Planner	???

Land Mgt Code	● Modify LMC to encourage, support vitality, activity while protecting scale and integrity of historic buildings	TBD	Econ Dev Mgr & Planning Dir	TBD
City's Posture on RDA	● Use the Input from the 5 joint meetings to inform implementation of the Area and General Plans	Economic Element of the General Plan completed	Econ Dev Mgr, Planning Director and Sr. Planner	Oct 2012

Strategic Partners:

Internal: Planning Staff

External: Park City Mountain Resort, Treasure Hill Owners, Charles Buki (consultant), Tax Entity Committee

Critical Success Factors:

Finalized General plan

Finalized BoPa plan

Approved LOI w/ PCMR

RDA Extension

Agreement to Treasure Hill Negotiations

SAMPLE

STRATEGY IV

RETAIN & ATTRACT DIVERSIFIED BUSINESS TYPES

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”:



Current Policy Direction: Not codified – Preliminary direction given to identify a business recruitment and retention plan. We are not clear if Council seeks to formally discourage chains, (with perhaps the exception of a “boutique” chains). The more cogent concern was about size, specifically visual, parking and community character impacts of and big box retail.

	Action Step (Priority)	Deliverable	Who's Responsible	By When
Operating Programs				
Economic & Redevelopment Program	● Define & Test City's Role in High Altitude Destination	Study Session	Ice Business Mgr	Jul 2012
	● Identity of target properties and Development of a Direct Business Recruitment Plan	Business Recruitment Program	Strategic Initiatives Mgr	Dec 2012
	● Annual Economic Health Update	Presentation to Council & Updated Metrics	Econ Dev Mgr	Nov 2012
	● County Economic Development Task Force	Presentation to Council	Econ Dev Mgr	Jul 2012

Strategic Partners:

Internal: Ice & Recreation

External: Summit County, USSA, Utah Olympic Park/ UAF

Critical Success Factors:

Business Recruitment & Retention Strategy Codified

STRATEGY V

CITY BRANDING & PROMOTION

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”:



Current Policy Direction:

	Action Step (Priority)	Deliverable	Who's Responsible	By When
Operating Programs				
Economic & Redevelopment Program	● Participate in Ski Resort Interconnect Concept Plan when Invited	N/A	Econ Dev Mgr	N/A
Reusable bag program	ID if Council is interested in pursuing a program with event banners	Frame policy and resource discussion	Econ Dev Mgr	Nov 2012

Strategic Partners:

Internal: City Staff

External: Ski Utah, Ski resorts in Summit County, UDOT, UTA, Save our Canyons, Envision Utah

Critical Success Factors:

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

Staff retention
Development & Training
Succession Planning

TECHNOLOGY

1. Identify Customer
 - a. General Public
 - b. Permanent Resident, Second Home owner
 - c. Destination Tourism Visitor
 - d. Day Visitor
 - e. City Council, City Manager & Staff
2. Define What (resources)
 - a. Project Management Staff (capital projects, events, trails, Economic Development ops
 - b. Mapping software
 - c. Day of event tools
 - d. Web based Project Management tools
 - e. Facility booking software
 - f. Internet Connectivity – fast, publicly accessible, variety of locations
3. Define How
 - a. CIP for Internet infrastructure
 - b. Departmental budget or sharing of resources for Project Management needs
 - c. Expand Class facility booking modules to PW

CONTRACT SERVICES

Our team may consider outside professional services assistance when the work would be provided : quicker, cheaper, technically more proficient than existing staff, or when there is benefit to having an outside, independent authority make assertions.

Appendices



PART II - ECONOMIC DEVELOPMENT GRANT POLICY (ADOPTED JUNE 15, 2006)

Annually, the City will allocate \$20,000 to be used towards attracting and promoting new organizations that will fulfill key priority goals of the City's current Economic Development Plan. Funding will be available for relocation and new business start-up costs only.

A. ED Grant Distribution Criteria

Organizations must meet the following criteria in order to be eligible for an ED Grant:

1. **Criteria #1:** The organization must demonstrate a sound business plan that strongly supports prioritized Goals of the current City Economic Development Plan.
2. **Criteria #2:** The organization must be unique and innovative; with a forecasted ability to generate overnight visitors who would spend dollars within the City's resort offerings.
3. **Criteria #3:** The organization must be new to Park City or represent a distinctly new enterprise supportive of the current priority Goals of the City's Economic Development Plan. Organizations must commit to and demonstrate the ability to do business in the City limits no less than three years. Funding cannot be used for one-time events.
4. **Criteria #4:** The organization must produce items or provide services that are consistent with the economic element of the City's General Plan; enhances the safety, health, prosperity, moral well-being, peace, order, comfort, or convenience of the inhabitants of the City.
5. **Criteria #5:** Can forecast and demonstrate at the time of application an ability to achieve direct taxable benefits to the City greater than twice the City's contribution.
6. **Criteria #6:** Fiscal Stability and Other Financial Support: The organization must have the following: (1) A clear description of how public funds will be used and accounted for; (2) Other funding sources that can be used to leverage resources; (3) A sound financial plan that demonstrates managerial and fiscal competence.

The City's Economic Development Program Committee will review all applications and submit a recommendation to City Council, who will have final authority in judging whether an applicant meets these criteria.

B. Economic Development Grant Fund Appropriations

The City currently allocates economic development funds through the operating budget of the Economic Development & Capital Projects department. Of these funds, no more than \$20,000 per annum will be available for ED Grants. Unspent fund balances at the end of a year will not be carried forward to future years.

POLICIES & OBJECTIVES

C. ED Grant Categories

ED Grants will be placed in two potential categories:

- 1. Business Relocation Assistance:** This category of grants will be available for assisting an organization with relocation and new office set-up costs. Expenses that could be covered through an ED Grant include moving costs, leased space costs, and fixtures/furnishings/ and equipment related to setting up office space within the City limits.
- 2. New Business Start-up Assistance:** This category of grants will be available for assisting a new organization or business with new office set-up costs. Expenses that could be covered through an ED Grant include leased office space costs and fixtures/furnishings/ and equipment related to setting up office space within the City limits.

D. Application Process

Application forms may be downloaded from the City's www.parkcity.org website or available for pick-up within the Economic Development Office of City Hall. Funds are available throughout the City's fiscal year on a budget available basis.

E. Award Process

The disbursement of the ED Grants shall be administered pursuant to applications and criteria established by the Economic Development Department, and awarded by the City Council consistent with this policy and upon the determination that the appropriation is necessary and appropriate to accomplish the economic goals of the City.

ED Grants funds will be appropriated through processes separate from the biennial Special Service Contract and ongoing Rent Contribution and Historic Preservation process.

The Economic Development Program Committee will review all applications and forward a recommendation to City Council for authorization. All potential awards of grants will be publicly noticed 14 days ahead of a City Council action.

Nothing in this policy shall create a binding contract or obligation of the City. Individual ED Grant Contracts may vary from contract to contract at the discretion of the City Council. Any award of a contract is valid only for the term specified therein and shall not constitute a promise of future award. The City reserves the right to reject any and all proposals, and to waive any technical deficiency at its sole discretion. Members of the City Council, the Economic Development Program Committee, and any advisory board, Task Force or special committee with the power to make recommendations regarding ED Contracts are ineligible to apply for such Contracts. City Departments are also ineligible to apply for ED Contracts. All submittals shall be public records in accordance with government records regulations ("GRAMA") unless otherwise designated by the applicant pursuant to UCA Section 63-2-308, as amended.

Description: **Sustainability:** Manage event calendar and event operations & implementation. Manage some City facility leases & rentals. Oversee some City services contracts with recurring events. Includes intense coordination, both within the City and externally.

Parks/Fields: The Parks and Fields Maintenance Departments provide a variety of maintenance and support services for this program. It requires that event logistical support be performed in many areas to ensure a smooth successful event.

Ice: Host special events that will aid in economic development in addition to providing entertainment for local residents.

Building Maintenance: The Building Maintenance Department provides a variety of maintenance and support services for this program. It requires that event logistical support be performed in many areas of the community to ensure a smooth successful event.

Police: Park City is a city that celebrates special events of all kinds. From major internationally known events of film and art to sporting competitions and community-based festivals. Park City is proud to host dozens of events and we ensure that each event has the necessary level of public safety to provide a safe environment.

Streets: The Streets Department provides a variety of maintenance and support services for this program. It requires that event logistical support be performed in many areas of the community to ensure a smooth successful event.

Transit: This program provides for enhanced Transit services provided during major events (Arts Festival and Sundance).

Council Goal: World-Class Multi-Seasonal Resort Community

Desired Outcome: Further populate event calendar
Balance tourism & local quality of life

Section 1: Scope

Parks/Fields: Current LOS - Items included from the Parks and Fields Maintenance Team include: logistical support for City-sponsored events, i.e. field preps, waste management, facility cleaning and enhanced snow removal. Challenges to the goal of this program are: Overall growth of events competing for resources due to increasing number and scale of events and organizer expectations.

Ice: Current LOS- The Park City Ice Arena hosts a number of special events throughout the year. A number of these events bring economic benefit to the community by bringing both participants and spectators from outside of Park City. The Ice Arena hosts several hockey events (Rocky Mountain Shoot Out - Youth, Gold Digger - Womens, Luc Robitaille Celebrity Shoot Out - Charity Game, Best of Utah - Senior Mens, and Muddy Puck - Co-Ed Adult. The ice arena is home to the annual Curling Elevated Bonspiel in April. In addition the ice arena helps to put on a number of community events for local residents and clubs. These events include Christmas at the Ice Arena, Learn to Skate Open Houses and this year a 10 Year Olympic Celebration Event. The Figure Skating Club of Park City hosts two skating shows (Christmas Show & Spring Show) at the ice arena. In the summer the rink stays busy hosting weekly camps. These include Rocky Mountain Hockey School, Park City Hockey Experience Camp, and the Figure Skating Camp. The Park City Ice Arena is the home of two mens hockey teams (Pioneers and Moose). Each team host games with teams from around the western United States.

Building Maintenance: Current LOS - Items included: logistical support for City-sponsored events, i.e. restroom cleaning, building cleaning, and general access accommodations. Challenges to the goal of this program are: Overall growth of events, competing for resources due to increasing number and scale of events, and organizer expectations.

Police: Current LOS- Nowhere does special events better than Park City, which is evident by the number of events held annually and the number that want to be here. Hundreds of hours are spent in planning and staffing the various events that are held. Close and trusting relationships have been developed between staff and event planners/promoters. Special events are vital to the promotion and economy of Park City.

Streets: Current LOS - Items included from the Streets Maintenance Team includes: logistical support for City sponsored events, i.e. barricades, message boards, waste management, street cleaning, and enhanced snow removal. Challenges to the goal of this program are: Overall growth of events, competing for resources due to increasing number and scale of events, and organizer expectations.

Transit: Current LOS- Provides enhanced transit service required to serve large crowds during Park City's major events (i.e., Sundance and Arts Festival).

Section 2: Proposed Amount/FTEs

Expenditures	Current FY12	Proposed FY13	Proposed FY14	Is this the same level of service? Or is it reduced or enhanced LOS?
Personnel	\$1,012,725	\$1,016,266	\$1,017,586	Same LOS
Materials	\$637,896	\$647,171	\$647,171	
Sundance Agreement	\$50,000	\$50,000	\$50,000	
PSSM Agreement	\$80,000	#VALUE!	#VALUE!	
Sundance Mitigation	\$270,000	\$270,000	\$270,000	
Ongoing CIP (if applicable)	\$134,320	\$50,000	\$50,000	Ice Facility Capital Replacement - CIP
Subtotal	\$2,184,941	#VALUE!	#VALUE!	
Revenues				
Parking Fees	\$40,000	\$40,000	\$40,000	
BPE Fees	\$229,511	\$238,747	\$245,754	
CIP County Contribution	\$134,320	\$50,000	\$50,000	

Special Events Fees		\$98,000	\$76,327	\$78,394	
(if applicable)	Net Total	\$1,683,110	#VALUE!	#VALUE!	
FTEs					
FTR		9.95	9.97	9.99	
PTNB		2.85	2.85	2.85	
	Total	12.79	12.83	12.85	Results Team Score 129.75

Section 3: Qualifications for Meeting Criteria in Outcome Area

Special Events has been identified by Council as a high priority through Council's goals (Outcomes Area) and the strategic plan. The community has also expressed their desire for Special Events through Chamber Bureau, citizen requests and outside organizers. The Special Event program is a critical function to Park City's economic sustainability. Also, Special Event planning and staffing are essential for a safe and successful special event. Proper planning and staffing promotes a healthy event environment, which promotes Park City as a World Class Multi-seasonal Resort Community. Finally, Special Event transit services significantly reduce traffic congestion on all City streets and enable the movement of large numbers of people to event venues. Special Event Transit also reduces the need to expand roads and parking resources that would be required without strong transit support.

Section 4: Cost Savings/Innovation/Collaboration

Parks/Fields/Building Maint/Streets: Collaboration- Being in the Operations Division of Public Works, the Fields Department has a primary maintenance and assistance function in supporting Special Events. Working collaboratively with other agencies, departments and outside organizers has created efficiencies which allows for greater participant satisfaction and enhancing the overall experience that will propel us above the competing venues.

Innovation - The Building Maintenance Department continually looks for creative ways to increase efficiency through innovation. A example is the ability to provide separate access keys to buildings during large scale special events without compromising the City's overall security.

Ice: Due to limited ice along with a short summer schedule, the ice arena has become more efficient with booking camps. The Figure Skating Camp and Pioneer Camp have worked together to allow for both camps to take place on the same week.

Transit: Park City and Sundance collaborate on both traffic and transit planning year round to ensure the event runs as smoothly as possible. Transit's new GPS\AVL system have begun to revolutionize the way we operate our special event services by providing real time locations, real time passenger loads, origin\destination information, automatic stop announcements, and on-time performance reporting.

Section 5: Consequences of Funding Proposal at Lower Level

Parks/Fields/Building Maint/Streets: The consequences of lowering the funding for this program include: Reduction in Park City being a "destination resort". There would also be a decrease in financial and cultural benefit to the community.

Ice: If funding is cut to this program, then the number of special events held would be reduced and the level of service provided to event planners would be reduced, which could impact overall satisfaction. In addition, revenues from ice rentals from events would be reduced.

Police: Funding at a reduced level would create a reduced level of service, which would have a direct negative result on the success of any particular event.

Transit: Staff does not recommend lower funding levels for this program. Should Council direct Staff to reduce expenses in the program, then days, hours and/or routes served during special events would need to be reduced. This reduction would impact the City's ability to support the major events served and result in increased congestion during those events.

Section 6: Performance Measures

Parks/Fields: Number of times banners are changed throughout the year Target - 14 Actual 16

Ice: Two performance measures have been identified for Special Events. Number of events (28) and event planner satisfaction (90%).

Police: Performance measures in this area are consistently met. Proper staffing allows for safe and cost effect events coverage. Staffing of each event is based on geographic size of the event area, the number of anticipated attendees, times and dates of the event, any alcohol component and a variety of other factors such as traffic mitigation and pedestrian safety. Each event has all of the same factors to consider but no two events are exactly alike.

Streets: Percentage of barricade setup completed within 2 hours of event Target 100% Actual 100%

Percentage of electronic sign operational per event Target 100% Actual 99%

Transit: 2011 Special Event Passengers: 197,665

2011 Special Event Cost Per Passenger: \$0.60

Description: Implementation of all aspects of the City’s Economic Development Strategic Plan including immediate and long-range goals for economic and redevelopment through planning , operations, programs, refining policy–related and property negotiation discussions; implementation of capital projects and programs.

Council Goal: World-Class Multi-Seasonal Resort Community

Desired Outcomes: Proactive partnerships with major landowners in redevelopment efforts
 Extend the Lower Park Avenue RDA
 Balance tourism & local quality of life
 Further populate event calendar
 Unique & locally owned businesses

Scope

Current LOS: Implements Council's annually approved Econ Dev. Strategic plan, which currently includes the following projects and programs: (underlined ones were completed or are in progress)

Top Priority: 1) Determine what role the City has in the redevelopment of the Lower Park Avenue RDA and Bonanza Park Districts; 2) Assist in redevelopment of resort and commercial areas; 3) Complete a retail market analysis & carrying capacity study; 4) Assist in business attraction/retention of both resort-based and year round businesses; 5) Complete Convention, multi-use event center & high altitude destination feasibility analysis; 6) Events – Overhaul process & fee schedule; criteria to prioritize event calendar, review regulations of temporary uses during large MFL’s.

High Priority Projects: 1) ID downtown project priorities through HPCA joint study; 2) Continue building trail network infrastructure and Urban pathways; 3) High Altitude Training Destination; 4) Monitor commercial mix in Main Street Storefronts; 5) Smart Messaging signs for parking information ;

Priority Projects - 1) Work with Summit County to identify and pursue common economic goals; 2) Assist in renovation of the Main Street Mall; 3) Assist PC businesses on retention & development initiatives; 4) Keep a Post Office on Main Street; 5) Interconnect; 5) Events - Per the Budgeting for Outcomes process we learned in 2010 that PCMC expended in excess of \$1.2 million in direct event-related expenses. These events drew approximately 316,000 attendees and participants, producing an indirect economic impact of over \$100 million; Sundance brings \$62.7 million to the state; Arts Festival brings \$18 million to the County; and Triple Crown softball brings \$7 million to the City.

Proposed LOS: Ongoing implementation of ED St. Plan, including redevelop base area at PCMR; take proactive partnering role in redeveloping BoPa including expansion, such as business recruitment & retention and financial modeling; Continued implementation of Walkability, Trails & Open Space; Proliferation of Event Calendar; Continued implementation of Capital Projects

Desired

Expenditures	Current FY12	Proposed FY13	Proposed FY14	Is this the same level of service? Or is it reduced or enhanced LOS?
Personnel	\$168,836	\$168,836	\$168,836	Enhanced LOS
Materials	\$11,951	\$151,688	\$151,688	
Destination Tourism	\$145,000	\$145,000	\$145,000	
Lower Main RDA Oper	\$40,000	\$40,000	\$40,000	
Main Street Oper	\$10,000	\$10,000	\$10,000	
HPCA via Chamber	\$50,000	\$50,000	\$50,000	
(if applicable) Subtotal	\$425,786	\$565,524	\$565,524	
Revenues				
Admin IFT	\$60,000	\$60,000	\$60,000	
Parking Fees (HPCA via Chamber)	\$40,000	\$40,000	\$40,000	
(if applicable) Net Total	\$325,786	\$465,524	\$465,524	
FTEs				
FTR	1.50	1.50	1.50	
PTNB	-	-	-	
Total	1.50	1.50	1.50	Results Team Score 125.5

Section 3: Qualifications for Meeting Criteria in Outcome Area

The City Council Goal of World Class, Multi Seasonal Resort Community has the following desired outcomes: proactive partnerships with major landowners in RDA efforts; extend LPA RDA; balance tourism & local quality of life; further population of the event calendar; and unique & locally owned businesses.

Section 4: Cost Savings/Innovation/Collaboration

By maximizing efficiencies of existing staff resources, skills and talents, we've limited consulting services needs. Collaboration with the Chamber, through our Joint Venture, has allowed the Chamber to take lead on procuring studies on Event center & Financial impacts of events, leading to a more nimble and efficient procurement process. The Joint Venture budget was increased \$70k to pay the Chamber to market the St. Regis because we've estimated the St Regis generates \$125k in resort sales tax.

Section 5: Consequences of Funding Proposal at Lower Level

1. Less direct revenues (sales, resort, transient room taxes); 2) Less ROI on resources spent; 3) Additional community impacts stemming from events; 4) Reactive (or less) policy refinement, programs and vetting of partnering opportunities; 5) Less realization of City Capital goals; 6) Diminished level of service for trails, open space and walkability.

Section 6: Performance Measures

Initiate 80% of Top & High priority projects identified in ED strategic plan annually

Description: Continue to implement Walkability projects as set forth in the WALC recommended approved project list.

Council Goal: Effective Transportation

Desired Outcome: Community Transportation & Walkability Plan

Section 1: Scope

Current LOS: Provide a high level of service in the planning and implementation of the remaining WALC recommended projects, which include the following projects; Dan's to Jans, Wyatt Earp Way, widening of existing pathways, Old Town crosswalk,s and minor biking and walking improvements throughout town. Provide a high level of service in community outreach and public participation in the planning and implementation of projects, as well as proactively mitigate negative impacts to neighborhoods.

Proposed LOS: No change in level of service.

Section 2: Proposed Amount/FTEs

Expenditures	Current FY12	Proposed FY13	Proposed FY14	<i>Is this the same level of service? Or is it reduced or enhanced LOS?</i>
Personnel	\$62,477	\$62,477	\$62,477	Same LOS
Materials	\$2,121	\$2,121	\$2,121	
Debt	\$836,657	\$836,423	\$835,126	
(if applicable) Subtotal	\$901,255	\$901,021	\$899,723	
Revenues				
Property & Sales Tax	\$836,657	\$836,423	\$835,126	
(if applicable) Net Total	\$64,597	\$64,597	\$64,597	
FTEs				
FTR	0.65	0.65	0.65	
PTNB	-	-	-	
Total	0.65	0.65	0.65	Results Team Score 116

Section 3: Qualifications for Meeting Criteria in Outcome Area

1. Implement projects in a timely fashion. 2. Provide ample opportunity for public input. 3. Provide a high level of service in community outreach to mitigate construction impacts 3. Provide safe and effective infrastructure for alternative travel options.

Section 4: Cost Savings/Innovation/Collaboration

1. Coordinate and collaborate with other City projects and/or utility companies to gain an economy of scale on project costs. 2. Innovative thinking on infrastructure design and maintenance planning.

Section 5: Consequences of Funding Proposal at Lower Level

Project timelines negatively impacted. Connectivity, safety and effectiveness of projects and overall walkable network negatively impacted.

Section 6: Performance Measures

Increase information and signage for bike routes by 10% annually. 90% of park city households within ¼ mile of urban trail. Increase usage of primary walking and biking routes by 10% every two years

Description: Implementation & management of the Trails Master Plan, including trail construction, maintenance, regulation, events and planning. Includes coordination with the public, as well as with internal and external stakeholders like Mt. Trails and Basin Recreation. Continue to provide world-class summer & winter trail recreational opportunities.

Council Goal: Recreation, Open Space, and Trails

Desired Outcome: Effective and safe vehicle & pedestrian transportation

Section 1: Scope

Current LOS: Continued implementation and management of the Trails Master Plan capital projects, in addition to the management of the backcountry trails maintenance budget. Continued coordination and collaboration with all trail stakeholders. Continue to provide world-class recreational trail opportunities in the summer and winter.

Proposed LOS: Provide better oversight of trail event management and regulation, including promoter debriefs and application and collection of associated fees. Data collection associated with three proposed goals: 1) Transportation Master Plan report card. 2) Trail use and demographic data to establish fiscal analysis of trail use and appropriate improvements. 3) Continued GIS data collection.

Section 2: Proposed Amount/FTEs

Expenditures	Current FY12	Proposed FY13	Proposed FY14	Is this the same level of service? Or is it reduced or enhanced LOS?
Personnel	\$22,281	\$22,281	\$22,281	Same LOS
Materials	\$24,381	\$33,774	\$33,774	
Ongoing CIP (if applicable)				
Subtotal	\$46,662	\$56,055	\$56,055	
Revenues				
(if applicable)				
Net Total	\$46,662	\$56,055	\$56,055	
FTEs				
FTR	0.25	0.25	0.25	
PTNB	-	-	-	
Total	0.25	0.25	0.25	Results Team Score 109.25

Section 3: Qualifications for Meeting Criteria in Outcome Area

Trails are a high priority goal for Council, as well as for the community. Enhancement in data collection will help meet goals established in the Transportation Master Plan, as well as work towards providing a better understanding of the public's use of the facility and the possibility of providing some data, which may help provide a glimpse into the fiscal impact of trail users on the Park City economy. Oversight and implementation of trail event fees and criteria will help fund and protect the public resource.

Section 4: Cost Savings/Innovation/Collaboration

Cost savings: Specific oversight of trail event criteria and fees will specifically offset trail maintenance and deter events, which may damage the facility or negatively impact the public's ability to access the trail system.

Innovation: There is very little to no current data on the fiscal impact of trail users, their demographic or desires per the Park City trail system.

Section 5: Consequences of Funding Proposal at Lower Level

Trails are a high priority goal for Council, as well as for the community. Enhancement in data collection will help meet goals established in the Transportation Master Plan, as well as work towards providing a better understanding of the public's use of the system. Furthermore, oversight of trail event criteria and fees may result in negative impacts on the trails and trail user experience.

Section 6: Performance Measures

90% of Park City households within 1 mile of backcountry trails
 Increase wayfinding for backcountry trails by 10% annually

Weidenhamer

CP0020 City-Wide Signs Phase I

Manager: Weidenhamer *Carryforward* *YTD Expense* *Encumberances*
Recommended 0 290 0

Funded in FY02 - Continue to coordinate and install way-finding and directional signs throughout the City.

Council Goals: World Class, Multi-seasonal/Resort Community

<i>Future Funding</i>	<i>12 Adjust</i>	<i>12 Total</i>	<i>13 Adjust</i>	<i>13 Total</i>	<i>14 Adjust</i>	<i>14 Total</i>	<i>15 Adjust</i>	<i>15 Total</i>	<i>16 Adjust</i>	<i>16 Total</i>
031475 TRANS FR GEN FUND		5,000		5,000	20,000	20,000		0		0
033468 PROP TAX INCREMENT RD/		2,500		2,500	15,000	15,000		0		0
034468 PROP TAX INCREMENT RD/		2,500		2,500	15,000	15,000		0		0
CP0020 Total:		10,000		10,000	50,000	50,000		0		0

CP0061 Economic Development

Manager: Weidenhamer *Carryforward* *YTD Expense* *Encumberances*
Recommended 1,823 0 0

The project was created to provide "seed money" towards public/private partnership ideas. These expenditures are a result of the beginning stages of economic development plan.

Council Goals: World Class, Multi-seasonal/Resort Community

<i>Future Funding</i>	<i>12 Adjust</i>	<i>12 Total</i>	<i>13 Adjust</i>	<i>13 Total</i>	<i>14 Adjust</i>	<i>14 Total</i>	<i>15 Adjust</i>	<i>15 Total</i>	<i>16 Adjust</i>	<i>16 Total</i>
031475 TRANS FR GEN FUND		0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
034450 BEGINNING BALANCE		0		0		0		0		0
034467 OTHER MISCELLANEOUS		0		0		0		0		0
034468 PROP TAX INCREMENT RD/		25,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
CP0061 Total:		25,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000

Project by Project Summary

CP0226 Walkability Implementation

Manager: Weidenhamer *Carryforward* *YTD Expense* *Encumberances*
Recommended 3,556,356 7,712,537 47,043

This project funds varying projects related tot he Walkability Community program. The projects to be completed with this funding will be as outlined by the Walkability Steering and CIP committees and as approved by City Council during the 2007 Budget Process

This was cp0190 in the FY2009 budget

Council Goals: Recreation, Open Space, and Trails

<i>Future Funding</i>	<i>12 Adjust</i>	<i>12 Total</i>	<i>13 Adjust</i>	<i>13 Total</i>	<i>14 Adjust</i>	<i>14 Total</i>	<i>15 Adjust</i>	<i>15 Total</i>	<i>16 Adjust</i>	<i>16 Total</i>
031451 BOND PROCEEDS	-50,000	7,250,000		0		0		0		0
031474 STATE CONTRIBUTION		0		0		0		0		0
031475 TRANS FR GEN FUND		0		0		0		0		0
033450 BEGINNING BALANCE		0		0		0		0		0
CP0226 Total:	-50,000	7,250,000		0		0		0		0

CP0233 China Bridge Pocket Park

Manager: Weidenhamer *Carryforward* *YTD Expense* *Encumberances*
Recommended 202,620 28,185 0

Council Goals: World Class, Multi-seasonal/Resort Community; Preservation of Park City Character

<i>Future Funding</i>	<i>12 Adjust</i>	<i>12 Total</i>	<i>13 Adjust</i>	<i>13 Total</i>	<i>14 Adjust</i>	<i>14 Total</i>	<i>15 Adjust</i>	<i>15 Total</i>	<i>16 Adjust</i>	<i>16 Total</i>
031484 Transfer from Sales Tax DSF	-174,435	-174,435		0		0		0		0
CP0233 Total:	-174,435	-174,435		0		0		0		0

Project by Project Summary

CP0262 High School Bus Sundance Transit Reconstruction

Manager: Weidenhamer *Carryforward* *YTD Expense* *Encumberances*
 Recommended 50,000 90,000 0

Sundance transit has added loading to the school bus drop zone at the High School. The City is partnering the School District to re-construct the school bus drop zone to handle the additional capacity.

Council Goals: Preservation of Park City Character

<i>Future Funding</i>	<i>12 Adjust</i>	<i>12 Total</i>	<i>13 Adjust</i>	<i>13 Total</i>	<i>14 Adjust</i>	<i>14 Total</i>	<i>15 Adjust</i>	<i>15 Total</i>	<i>16 Adjust</i>	<i>16 Total</i>
031475 TRANS FR GEN FUND		0		0		0		0		0
057479 TRANSIT SALES TAX		40,000		0		0		0		0
CP0262 Total:		40,000		0		0		0		0

Annual Cost Cost Description

Annual Impact on Operating Budget: \$ 15,000

This project should alleviate future operating expenses that may occur with the City's partnership between Sundance and the School District. Related to Temp. patching approx. 15 K annually not current being shared by pcmc.

CP0263 Lower Park Avenue RDA

Manager: Weidenhamer *Carryforward* *YTD Expense* *Encumberances*
 Recommended 0 0 0

The project entails planning, design, demolition, reconstruction of historic buildings, construction of new buildings, and possible land acquisition in the Lower Park, Woodside, platted Norfolk and Empire Avenues North of 13th Street within the Lower Park Avenue RDA. PM I includes new community center and reconstruction of 2 historic houses at Fire Station area.

Council Goals: Preservation of Park City Character

<i>Future Funding</i>	<i>12 Adjust</i>	<i>12 Total</i>	<i>13 Adjust</i>	<i>13 Total</i>	<i>14 Adjust</i>	<i>14 Total</i>	<i>15 Adjust</i>	<i>15 Total</i>	<i>16 Adjust</i>	<i>16 Total</i>
033468 PROP TAX INCREMENT RD/		3,000,000		3,000,000	1,250,000	1,250,000		0		0
CP0263 Total:		3,000,000		3,000,000	1,250,000	1,250,000		0		0

CP0270 Downtown Enhancements Phase II

Manager: Weidenhamer *Carryforward* *YTD Expense* *Encumberances*
 Recommended Pending Funding

Council Goals: World Class, Multi-seasonal/Resort Community; Effective Transportation and Parking System

<i>Future Funding</i>	<i>12 Adjust</i>	<i>12 Total</i>	<i>13 Adjust</i>	<i>13 Total</i>	<i>14 Adjust</i>	<i>14 Total</i>	<i>15 Adjust</i>	<i>15 Total</i>	<i>16 Adjust</i>	<i>16 Total</i>
031451 BOND PROCEEDS		0	0	0	0	0	0	0	0	0
CP0270 Total:		0	0	0	0	0	0	0	0	0

Project by Project Summary

New 13-33 **Main Street Wireless**

Manager: Weidenhamer *Carryforward* *YTD Expense* *Encumberances*
 Not Recommended

Council Goals: World Class, Multi-seasonal/Resort Community

<i>Future Funding</i>		<i>12 Adjust</i>	<i>12 Total</i>	<i>13 Adjust</i>	<i>13 Total</i>	<i>14 Adjust</i>	<i>14 Total</i>	<i>15 Adjust</i>	<i>15 Total</i>	<i>16 Adjust</i>	<i>16 Total</i>
031475	TRANS FR GEN FUND		0	50,000	50,000	50,000	50,000		0		0
New 13-33 Total:			0	50,000	50,000	50,000	50,000		0		0

Annual Revenue **Revenue Description**

Annual Impact on Operating Revenue: \$ 0 None

New 13-34 **Bonanza Park RDA - Internet Upgrades**

Manager: Weidenhamer *Carryforward* *YTD Expense* *Encumberances*
 Not Recommended

Council Goals: World Class, Multi-seasonal/Resort Community

<i>Future Funding</i>		<i>12 Adjust</i>	<i>12 Total</i>	<i>13 Adjust</i>	<i>13 Total</i>	<i>14 Adjust</i>	<i>14 Total</i>	<i>15 Adjust</i>	<i>15 Total</i>	<i>16 Adjust</i>	<i>16 Total</i>
031475	TRANS FR GEN FUND		0	50,000	50,000	50,000	50,000		0		0
New 13-34 Total:			0	50,000	50,000	50,000	50,000		0		0

Annual Revenue **Revenue Description**

Annual Impact on Operating Revenue: \$ 0 None



Nelsie Smith

Business Development Specialist
Integrated Public Technologies (PayLock IPT)

Nelsie Smith is currently the Business Development Specialist for PayLock IPT, a field-based collections and parking management company. In this capacity, Nelsie works with local governments to improve their receivables for vehicle-related debt and enhance the customer service experience related to parking in cities and counties across the country.

Prior to this experience, Ms. Smith was the Assistant to the City Manager for the City of Greensboro, NC. In this role, Ms. Smith successfully designed and implemented a performance management program called MAP (management, accountability and performance) that the City uses as a framework to determine resource allocation and project prioritization to meet the results that the public desires. In addition, she was instrumental in drafting the City's economic development strategy and led the effort to create a consolidated economic development and business resource office.

Ms. Smith also served as the Principal Analyst for the Director of Finance in Baltimore, MD; Associate Director/Credit Analyst for Fitch Ratings' Public Finance Group; and Administrative Intern to the City Manager in Highland Park, IL.

Ms. Smith recently returned to her home state of Illinois, residing in Decatur. She earned her Bachelor of Arts degree in political science from Knox College in Galesburg, IL and her Masters in Public Administration from Northern Illinois University in DeKalb, IL. Ms. Smith has expertise in the areas of performance management, municipal finance, outcome based budgeting, and process improvement.



Todd Aerni

Chief Building Official
City of Papillion, NE

Mr. Aerni has been the Chief Building Official for the City of Papillion since June 2007. Papillion is located just south of Omaha and is one of the fastest growing communities in Nebraska. Papillion has been voted one of 'The Best Places to Live' by Money Magazine throughout the past decade. Prior to joining the City of Papillion, he was a Plans Examiner for the City of Lincoln, Nebraska for three years.

Mr. Aerni obtained his associates degree in Architectural Engineering Technology and his undergraduate degree in Business Management. He is currently pursuing his Masters of Public Administration degree and is now completing the ICMA Leadership Program.

Being an active member of ICMA has given him the opportunity to learn from the best local government managers in the world.



Marc Landry
Chief Administrative Officer
Town of Beaumont, Alberta, Canada

Marc Landry has been the Chief Administrative Officer (CAO) of the Town of Beaumont, Alberta, CA since January 2008. Beaumont is located in the Edmonton Capital Region and is one of the 20 fastest growing communities in Canada. Previously, he was the CAO of the Town of Bouctouche, NB for 5 ½ years. When he started in this position, he was the youngest person to occupy a CAO position in Canada. He has completed an MBA and is now completing the ICMA Leadership Program.

Mr. Landry has also done extensive international work. He helped communities in Louisiana following Hurricanes Katrina and Rita; worked with communities in South Africa, Mozambique and Swaziland; and is now working with the District of Kothom in Cambodia on capacity-building under FCM International. Being an active member of ICMA has given him the opportunity to learn from the best CAOs in the world, something that he truly values.



Dele Lowman Smith
Assistant to the County Manager
Fulton County Government, Atlanta

Dele Smith serves as Assistant to the County Manager for Fulton County Government where she is responsible for oversight of Communications, Fulton Government Television (FGTV), Performance Management and Training, along with the Information Technology and Personnel Departments. Prior to joining Fulton County in May 2008, Ms. Smith served as Special Assistant to the County Administrator and Strategic Initiatives Manager for Broward County Government in Fort Lauderdale, FL. She also held positions with the State of Florida, including with the Florida Sterling Council, a public/private partnership in the Executive Office of the Governor which administers the state-level Malcolm Baldrige program.

Ms. Smith originally hails from Pittsburgh, Pennsylvania. She obtained her undergraduate degree at Florida Agricultural & Mechanical University and also holds a Master of Public Administration degree from Baruch College in New York City. She is a 2004 graduate of the National Urban Fellows program. Ms. Smith is a trained facilitator and an aspiring thought leader in the areas of leadership, strategic planning, and organizational change.