

# Homeless Services

## Salt Lake City Costs

FY2017/2018

Description		FY17/18 Base Funding	Operation Rio Grande	Additional Costs Absorbed	New Funding Sources	State Requested
<b>REVENUES</b>						
Fund Balance					1,500,000	
Operation Diversion						
Risk Fund Balance					1,000,000	
RDA Transfer for Homeless Services					1,025,000	
Funding (Shortfall)/Surplus						(282,705)
<b>Total Revenues</b>		-	-	-	<b>3,525,000</b>	<b>(282,705)</b>
<b>EXPENSES</b>						
<b>POLICE</b>						
<b>Base Staffing</b>						
	Operations Staffing	3,933,580				
	Investigations Staffing	3,427,249				
	Grant Funded	87,223				
	Community Connections Center (CCC)	665,915				
	SLCPD Surge		328,243	328,243		
<b>Proposed Increases</b>						
New Police Officers	27 New Officers		889,412			
Vehicles and Equipment (for new officers)	vehicles, body cameras, Radio, MDT		783,000			
<i>Police Officers</i>	Police Officers		586,500	449,667		
<i>Records</i>	Records related to Operation Rio Grande		35,922	24,406		
<i>Crime Lab/Evidence</i>	Crime Lab/Evidence related to Operation Rio Grande		35,922	24,406		
<i>SLIC/Cameras/MCC</i>	SLIC/Cameras/MCC related to Operation Rio Grande		81,641	55,469		
<i>Analysts</i>	Analysts related to Operation Rio Grande		32,656	22,188		
<i>GRAMA</i>	GRAMA related to Operation Rio Grande		13,063	8,875		
<i>Legal</i>	Legal related to Operation Rio Grande		9,797	6,656		
OT for Staff Total						
CCC Increases related to Operation Rio Grande	New employees (2 Office workers, 1 Social worker/case manager, 1 LCWS)		259,765			
<b>Police Sub Total</b>		8,113,967	3,055,920	919,910	-	

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<b>FIRE</b>						
Base Staffing	Fire Operations	327,600				
Base Staffing	Fire Administration	457,883				
Calls for Service & Fire Admin for Operation Rio Grande	Opportunity cost for time spent on calls in the Operation Rio Grande area. (Amount calculated for Fire calls for service based on the cost recovery rate for apparatus within the Rio Grande Area		476,160	119,040		
<b>Fire Sub Total</b>		785,483	476,160	119,040	-	
<b>E-911 DISPATCH SERVICES</b>						
Calls for Service - Dispatch			342,712			
911 Communications - Admin			56,414	14,104		
<b>E-911 Dispatch Services Total</b>		-	399,126	14,104	-	
<b>JUSTICE COURT</b>						
Justice Court Costs			379,225	100,000		
<b>Justice Court Total</b>		-	379,225	100,000	-	
<b>PUBLIC SERVICES</b>						
Equipment operating costs related to Operation Rio Grande	FEMA rate for fuel replacement and maintenance of current equipment.		\$53,128	53,128		
Personnel and equipment costs related to Operation Rio Grande	1 new Temp Employee 40 hours per week thru end of year		\$23,400			
	1 new Temp employee 4 hours per day @ \$15/hr for 25 Days.		\$18,000	18,000		
	Waste Disposal		\$88,200	88,200		
	Kubota Rental		\$18,000	18,000		
	Equipment, PPE and supplies		\$3,000	3,000		
	Parks additional personnel		\$13,800	13,800		
	Parks temporary personnel		\$8,400	8,400		
	Parks PPE and supplies		\$4,800	4,800		
Disposal costs related to Operation Rio Grande	Two dumpsters, employee time directed from other duties, payment of contracted vendor (portion of the total available.)		\$19,328	19,328		

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<b>PUBLIC SERVICES (Continued)</b>						
Jordan River Park Cleanup	Clean Up including 1 new FTE, 2 Part time employees, supplies, equipment, dumping fees, vehicle, etc.		\$140,500			
Cleanup at other Parks	Clean Up using existing staff, supplies, equipment, dumping fees, vehicles, etc. Probable reduction of services at other parks.		\$487,500			
<b>Public Services Sub Total</b>		-	<b>878,056</b>	<b>226,656</b>	-	
<b>REFUSE</b>						
Operation Rio Grande Related Costs		12,131	8,927	10,000		
<b>Refuse Sub Total</b>		<b>12,131</b>	<b>8,927</b>	<b>10,000</b>	-	
<b>COMMUNITY &amp; NEIGHBORHOODS</b>						
Base Operations	Clean Team	142,045				
	Bio Team	30,700				
	Portland Loos	55,975				
	Portable restrooms	199,545				
	Green Team	83,075				
	Waste management	1,200				
	Community Connections Center	14,282				
	Administration, fiscal management, coordination	70,845				
Additional FY 2018 Budget Added to the FY 2017 Base	Operation Diversion	\$685,000				
	Weigand - Catholic Community Services	\$10,000				
	WCG - Green Team	\$35,000				
	Bathroom	\$20,000				
	Bio Team	\$1,000				
	Portable Toilet Rental	\$60,000				
	500 West Mitigation	\$213,000				

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<b>COMMUNITY &amp; NEIGHBORHOODS (Continued)</b>						
Base Operations	The Road Home - St. Vincent's Overflow Shelter	200,000				
	The Road Home - Motel Vouchers	30,000				
	Volunteers of America - Detox Beds	84,000				
	Volunteers of America - Motel Vouchers	25,000				
	Fourth Street Clinic - Motel Vouchers	25,000				
	Catholic Community Services - Weigand Center	117,000				
	Advantage Services - Transitional Storage Program	50,000				
	Advantage Services - Provisional Supportive Employment Program	21,248				
	Catholic Community Services - Weigand Center	20,000				
	Catholic Community Services - Weigand Center	20,000				
	The Road Home - Emergency Shelter	68,065				
	The Road Home - Emergency Shelter	46,500				
	Utah Community Action - Homelessness Prevention Program	22,000				
	Utah Community Action - Tenant Based Rental Assistance	70,000				
<b>Community and Neighborhood Sub Total</b>		<b>2,420,479</b>	-	-	-	
<b>NON DEPARTMENTAL</b>						
Base Operations	Housing Authority Transitional Housing	83,124				
	500 West Mitigation	47,119				
<b>Non Departmental Sub Total</b>		<b>130,243</b>	-	-	-	
<b>FY 2018 Grand Total Expenses</b>		<b>11,462,303</b>	<b>5,197,414</b>	<b>1,389,710</b>	<b>-</b>	
<b>Reduction from the Original Plan</b>						
34 Police Officer to 27			(230,588)			
Equipment for Officers			(203,000)			

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3 FTE's in Public Services to 1 Contract employee			(187,600)				
TOTAL			(621,188)				