

Homeless Services

Salt Lake City Costs

FY2018/2019

Description		FY18/19 Base Funding **	Operation Rio Grande	Additional Costs Absorbed		New Funding Sources	Difference
REVENUES							
Fund Balance							
Operation Diversion							
Funding Shortfall							
Total Revenues		-	-	-		-	-
EXPENSES							
POLICE							
Base Staffing	Operations Staffing	3,933,580					
	Investigations Staffing	3,427,249					
	Grant Funded	87,223					
	Community Connections Center (CCC)	665,915					
	SLCPD Surge						
Proposed Increases							
New Police Officers	27 New Officers		1,810,588				
Vehicles and Equipment (for new officers)	vehicles, body cameras, Radio, MDT		392,294				
<i>Police Officers</i>	Police Officers		80,500				
<i>Records</i>	Records related to Operation Rio Grande						
<i>Crime Lab/Evidence</i>	Crime Lab/Evidence related to Operation Rio Grande						
<i>SLIC/Cameras/MCC</i>	SLIC/Cameras/MCC related to Operation Rio Grande						
<i>Analysts</i>	Analysts related to Operation Rio Grande						
<i>GRAMA</i>	GRAMA related to Operation Rio Grande						
<i>Legal</i>	Legal related to Operation Rio Grande						
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				
Police Sub Total		8,113,967	2,543,147	-		-	

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FIRE							
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)						
Fire Sub Total		785,483	-	-		-	
E-911 DISPATCH SERVICES							
Calls for Service - Dispatch							
911 Communications - Admin							
E-911 Dispatch Services Total		-	-	-		-	
JUSTICE COURT							
Justice Court Costs							
Justice Court Total		-	-	-		-	
PUBLIC SERVICES							
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	Additional Funding for Temp Employee or new position.		\$50,000				
	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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PUBLIC SERVICES (Continued)						
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			
Public Services Sub Total		-	904,656	226,656	-	
REFUSE						
Operation Rio Grande Related Costs		12,131				
Refuse Sub Total		12,131	-	-	-	
COMMUNITY & NEIGHBORHOODS						
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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COMMUNITY & NEIGHBORHOODS (continued)						
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				
Community and Neighborhood Sub Total		2,420,479	-	-	-	
NON DEPARTMENTAL						
Base Operations	Housing Authority Transitional Housing	83,124				
	500 West Mitigation	47,119				
Non Departmental Sub Total		130,243	-	-	-	
FY 2018 Grand Total Expenses		11,462,303	3,447,803	226,656	-	

** FY17/18 numbers are used to represent future funding needs, the amount is only representative of the actual costs.