# MOTION SHEET

CITY COUNCIL *of* SALT LAKE CITY
tinyurl.com/SLCFY22Budget

**TO:** City Council Members

**FROM:** Ben Luedtke and Sylvia Richards
Budget Analysts

**DATE:** February 15, 2022

**RE:** **Budget Amendment Number Six FY22**

**MOTION 1 – CONTINUE PUBLIC HEARING**
I move that the Council continue the public hearing to a future date.

**MOTION 2 – CLOSE PUBLIC HEARING**
I move that the Council close the public hearing and refer the item to a future date for action.

**MOTION 3 – CLOSE PUBLIC HEARING and ADOPT ORDINANCE**
I move that the Council close the public hearing and adopt an ordinance amending the FY 2021-22 final budget of Salt Lake City including the employment staffing document only for items as shown on the motion sheet.

*Staff note: Council Members do not need to read the individual items being approved below; they are listed for reference.*

A-1: Suazo Membership ($25,000 from General Fund Balance)
A-2: Move Grants Manager from ARPA to General Fund ($66,000 from General Fund Balance)
A-3: Healthcare Innovation – Biohive ($50,000 from General Fund Balance)
A-4: Fix the Bricks Grant – Transfer Grant Funded FTE from Fire Department to Department of Community & Neighborhoods – Budget Neutral
A-5: Additional Sergeant FTE for Special Victims Unit ($81,671 and $54,300 from General Fund Balance)
A-6: Police Access Control Update and Support ($214,538 from General Fund Balance)
A-7: Fireworks Budget ($25,000 from General Fund Balance)
A-9: Arts Council Staff Increase of 3 FTEs ($175,000 from General Fund Balance)
A-10: Allen Park Plan CIP Project Rescope (Budget Neutral)
A-11: Additional FTE - Executive Assistant in the Mayor's Office ($39,792 from General Fund Balance)
A-12: Citywide Equity Study ($90,000 from General Fund Balance)

A-13: Fleet Fuel Cost Increases ($498,887 from General Fund Balance and $938,076 from Fleet Fund)
A-14: COVID Personal Protective Equipment (PPE) ($200,000 from General Fund Balance)
B-1: ARPA HOME Admin and Planning Funds ($176,660 from Miscellaneous Grants Fund)
D-1: Interest Income on Bonding ($64,140 and $80,977 from CIP Fund)
D-2: Housing Program Construction Costs ($1,100,000 from Housing Fund)
D-3: Reimburse Miscellaneous Grants for Unreimbursed HUD HOPWA Funds ($32,495 from Housing Fund and $ -0- from Misc. Grant Fund)
D-4: Treasury ERAP 1 Reallocated Funds ($3 million from Miscellaneous Grant Fund)
D-5: Treasury ERAP 2 Reallocated Funds ($2,880,366 from Miscellaneous Grant Fund)
D-6: Annex Building Renovation – Moving Funds from Misc. Grants to CIP Fund ($500,000 from Miscellaneous Grant Fund)
D-7: State Infrastructure Bank (SIB) Loan ($7 million from Debt Service Fund)
E-1: UDOT Railroad Safety Grant ($86,750 from CIP Fund)
E-2: UDOT Railroad Safety Grant, Round 2 ($93,750 from CIP Fund)
E-3: Utah Department of Transportation, 600/700 N Frequent Transit Network Improvement Grant ($228,000 from CIP Fund)
E-4: State of Utah, Governor's Office of Economic Opportunity, Bonneville Shoreline Trail Grant
Section G: Council Consent Agenda No. 3
G-1: State of Utah, The Utah Highway Safety Office, Distracted Driving Prevention Program Grant ($13,000 from Miscellaneous Grant Fund)
G-2: State of Utah, The Utah Highway Safety Office, Bicycle and Pedestrian Safety Program Grant ($9,690 from Miscellaneous Grant Fund)
G-3: U S Department of Justice, Community Oriented Policing Services (COPS), FY21 De-Escalation Training Solicitation Grant ($92,230 from Miscellaneous Grant Fund)
G-4: U.S. Department of Justice, Community Oriented Policing Services (COPS), FY21 Law Enforcement Mental Health and Wellness Grant ($59,360 from Miscellaneous Grant Fund)
G-5: US Department of Justice, 2021 Bureau of Justice Assistance Grant (JAG) Grant ($340,246 from Miscellaneous Grant Fund)
G-6: Utah Commission on Criminal and Juvenile Justice (CCJJ), State Asset Forfeiture Grant (SAFG) ($10,000 from Miscellaneous Grant Fund)
Section G: Council Consent Agenda No. 4
G-1: Utah State Office of Education, Child and Adult Care Food Program - Youth After School Programs Grant ($46,000 from Miscellaneous Grant Fund)
G-2: Marathon Petroleum Thriving Communities Grant Program, Marathon Petroleum Foundation Grant ($100,000 from Miscellaneous Grant Fund)
G-3: Mental Health First Responders, Utah Department of Human Services Grant ($80,010 from Miscellaneous Grant Fund)
I-1: Additional Funding for Planning Division Mailings ($90,000 from General Fund Balance)

**MOTION 4 – CLOSE PUBLIC HEARING and NOT ADOPT**
I move that the Council close the public hearing and proceed to the next agenda item.

# COUNCIL STAFF REPORT

CITY COUNCIL *of* SALT LAKE CITY
tinyurl.com/SLCFY22Budget

**TO:** City Council Members

**FROM:** Ben Luedtke, Sylvia Richards, and Allison Rowland
Budget and Policy Analysts

**DATE:** February 15, 2022

**RE:** **Budget Amendment Number Six FY2022**

**Project Timeline:**
Set Date: February 1, 2022
1st Briefing: February 1, 2022
2nd Briefing: February 8, 2022
3rd Briefing: February 15, 2022
Public Hearing: February 15, 2022
4th Briefing: TBD
Potential Action: March 1, 2022

## NEW INFORMATION

At the February 8 briefing, the Council finished reviewing remaining items that weren't discussed during the February 1 briefing. The discussion included potentially adding requests for new fulltime employees to the upcoming FY2023 annual budget deliberations so all the City's competing needs could be considered in context together. Summarized below are Administration responses to the Council's follow up questions.

### A-1: Suazo Business Center

The Council asked when the City's current membership expires, how much funding would be needed to continue the membership until the annual budget (to align the membership and annual funding cycles), and if other membership levels are available. The Administration indicated the City's membership expired in September 2021. The Department reports services have been voluntarily continued while the funding request goes through the City's budget process. Funding nine months at a cost of $18,750 would cover October 2021 through June 2022. Then, the full annual cost of $25,000 would need to be included in the next annual budget to continue membership.

There is no higher or lower-level membership for governments. However, the State and County have chosen to provide funding above the $25,000 membership level. The County provides $130,000 annually towards the Center's work supporting minority-owned businesses located within county limits, and the State through the Governor's Office of Economic Development (GOED) provides $267,500 annually for services offered statewide.

### A-3: Healthcare Innovation Branding aka Biohive

The Council asked when the City's current membership expires, how much funding would be needed to continue the membership until the annual budget (to align the membership and annual funding cycles), if this is an ongoing or one-time expense, and how the first $50,000 appropriation was spent. The Administration indicated the City's membership expired in September 2021. The Department reports services have been voluntarily continued while the funding request goes through the City's budget process. Funding nine months at a cost of $37,500 would cover October 2021 through June 2022.

This expense was originally identified as one-time. However, the Department states the expense should be considered ongoing and would need to be included in the next annual budget. The first $50,000 appropriation was used for the Utah Life Science Summit pandemic recovery information and services. The funds also contributed to a Biohive newsletter, branding and marketing.

**A-4: Fix the Bricks**
The Council asked what additional resources and program changes could decrease wait times for residents, if FEMA has any timeliness requirements or expectations for use of grant funding information on the program's geographic equity. The Administration responded greater involvement of existing employees in the Housing Stability Division may be able to decrease wait times for program participants. In addition, the City is applying for State funding to increase the number of single-family homes participating in the program and potentially expand the program to multifamily and commercial properties. The City requested and received grant agreement extensions related to the pandemic and the March 2020 earthquake. Applications will be submitted for additional rounds of Fix the Bricks grant funding from FEMA.

The Administration is exploring funding options to assist low- and moderate-income homeowners with covering the 25% match requirement but has not identified preferred funding options at this time. Other federal funds such as CDBG dollars are ineligible for covering the 25% match. The IMS Department is working with the Housing Stability Division to map program recipients and those on the waiting list. This information would allow the City to see relative participation rates between neighborhoods. A 2019 analysis showed most program applicants on the waiting list were from high- and middle-income areas.

**A-6: Public Safety Building Access Control Upgrade and Support**
The Council asked if there is a State or Federal deadline for meeting security compliance rules and whether there are any other time sensitivities the Council should know. The Administration responded there is no specific deadline date, but the risk of a security failure increases the longer the original system is used. The City is experiencing four to six month delays in server and network infrastructure orders which are needed for the system upgrade. Similar delays are expected for parts needed to repair the current system in case of failure.

**A-7: Restore July Fireworks Shows Funding**
The Council asked for any data showing that personal fireworks use increases when large public fireworks shows are unavailable. No such data currently exists to identify the impact, if any, of large public fireworks shows on personal fireworks usage. The Fire Department suggests community level risks may anecdotally be lower when large public fireworks shows are available.

The Administration reiterated that the fireworks shows would be cancelled if the Air Quality Index or AQI exceeds 100 or if the U.S. Drought Monitor exceeds level 1.2. The City would receive a full refund if the show is cancelled more than 10 days in advance.

**A-9: Arts Council Staff Increase of 3 FTES**
The Council asked for clarification about to what extent, if any, the three additional FTEs requested would perform work for the nonprofit vs. the City. At the time of publishing this staff report, a small group meeting was being scheduled with the Administration to discuss this request.

**A-12: Citywide Equity Study**
The Council asked for a status update on the equity study. The study is expected to be completed August 2022 assuming additional funding is approved as requested in this budget amendment. The additional study tasks are focused on outreach to and findings related to the City's Westside. The best place for the public to learn more as the study proceeds is the project webpage: www.keenindependent.com/saltlakecityequity2021/ Note that the webpage is currently being updated to show completed work and tasks in progress.

The Administration provided the follow status update:

> "In 2021, Keen Independent Research Team administered equity surveys to employees, community members, residents, focus groups with strong ties to SLC, and HRC/REP/AAC commissions. They have analyzed all virtual workshop responses from external and internal participants. Also, Keen created and collected completed equity matrices that track the equity, inclusion, and belonging efforts of all City departments. They received all of this information at the end of 2021 and are currently collaborating with the Chief Equity Officer to meet with departments and analyze completed matrices. The findings from these matrices and analysis will be included in the final equity report. Drafting of the EI&B plan is still in progress but at least 90% complete."

**B-1: ARPA Authorized HUD HOME Grant Funding for Admin and Planning Funds**
The Council asked is the 5% requested the maximum allowed by HUD for administration of the grant, will new employees be hired, will the funds pay for existing employees and additional info on the consultant contract. Council staff met with Housing Stability Division staff who shared the following details.

- The HOME-ARPA grant has a 15% maximum for the costs of administering it. HUD is allowing early access to 5% (the amount of funding requested in this budget amendment) for staff to create the community assessment and allocation plan. The remainder of the grant funds may not be used until HUD approves the plan and the Council authorizes the budget.
- The Division is not hiring new employees to administer the HOME-ARPA grant.
- Most of the $176,660 will be used to pay existing employees for time working on administration of the HOME-ARPA grant this fiscal year and over the next few years. Staff have attended trainings, webinars, and weekly meetings with consultants to work on developing the HUD required community assessment and allocation plan. Some positions in the Division are funded by multiple grants proportional to the amount of work spent on eligible activities administering each grant and are not entirely covered by General Fund budget.
- The Division has an existing contract with Zions Public Finance which runs concurrently with the 2020-2024 Consolidated Plan. HUD requires the City have the plan and update it to reflect allowable reuses, Council-identified spending priorities, grant funds received and many other details. $25,000 was encumbered under the contract from last fiscal year and is being used this fiscal year for developing the community assessment and allocation plan. The County and City are partnering on the effort to split these costs and streamline engagement with community stakeholders. HUD does not allow the use of HOME-ARPA grant funds on consultants until the community assessment and allocation plan are approved. The Division decided to use encumbered funds for the consultant to speed up development of those documents instead of adding to existing staff's workload. Approximately $15,000 of the $176,660 could be used to reimburse the Division for use of the encumbered City funds.

**E-4: State of Utah, Governor's Office of Economic Opportunity, Bonneville Shoreline Trail Grant**
The Council asked the Parks and Public Lands Department how this project relates to the pause in work from the FY2022 annual budget contingency for implementing the Foothills Trails Plan. At the time of publishing this staff report a response from the Department was pending.

**Potential Council-added item: I-2: Rescope $1.3 Million of Parks Impact Fees as Match to State Grant for Five New Foothills Trailheads (Budget Neutral)**
At the February 8 briefing, the Council discussed the potential need to rescope funding approved as part of FY2022 CIP for two new trailheads in the Foothills. Item E-4 in this budget amendment is a $1.3 million State grant for five new trailheads in the Foothills. The Public Lands Department wants to use the CIP funding as a match to the State grant funding. This would require rescoping the CIP funding to be allowed to use on the five trailhead locations identified in the State grant application instead of the two specifically approved by the Council. The two trailheads using the CIP funding are also included in the five trailheads receiving the grant funding.

**10 New Police Officers and Diversifying Public Safety Response Options**
The below item has not been discussed at earlier budget amendment briefings. This is part of a larger discussion about the City's efforts to diversify public safety response options to better match the variety of situations experienced by people contacting the City for help.

**A-8: Violent Crimes Unit COPS Hiring Grant City Match ($1,181,460 from General Fund Balance)**
*(Staff Note: The Council has requested additional information about other staffing and response model changes that the Police Department has put into place so that this request can be evaluated in the context of overall Department services and public safety. A briefing on this broader conversation will be scheduled once the information is available. The Council has requested that this budget amendment item be held until after that briefing, but this information is included for the purposes of the public hearing.)*

In 2019, the U.S. Department of Justice (DOJ) awarded a $1.25 million COPS Hiring Grant to the City for 10 new police officers. The grant requires the City to match funding and maintain employment of the new officers for three years. Over the grant period, the federal funding covers approximately 25% of the total cost and the City pays the

other 75%. This funding request covers the FY2022 City match including new vehicles, computers and other equipment. The City match for ongoing personnel costs would be included in the FY2023 and FY2024 annual budgets and is estimated at $1.1 million.

The 10 new patrol officers would form a new Violent Crimes Unit. Note that this would be in addition to Project Safe Neighborhoods which is a partnership between local, state and federal law enforcement agencies to reduce gun violence. The new officers would also participate in investigations and patrols.

The Police Department is requesting DOJ approval for one of the 10 new officers to be a sergeant overseeing the Violent Crimes Unit. The City received COPS hiring grants several times before. The new police officers partially funded by the grant were retained and moved to be fully funded by the General Fund when the grant period ended.

At the time of publishing this staff report, the Administration was preparing information about how this request fits into the City's efforts to diversity public safety response options. In addition, Council staff is working with the Administration on creating a Council-requested infographic summarizing the several alternative response options.

*Policy Questions:*

- 29 New Police Officers from Three Requests – The Council may wish to ask the Administration to brief the Council about plans to hire 29 new police officers which is composed of three separate requests listed below. The briefing could also include civilian staffing updates and efforts to diversify civilian-led public safety responses such as social workers, old police reports and traffic enforcement.
    - 10 patrol police officers for Violent Crimes Unit using DOJ COPS Grant funding (this item A-8)
    - 15 patrol officers and three sergeants for issues at and around the two homeless resource centers in the City using the State FY22 Homeless Shelter Cities Mitigation Grant funding (pending Legislature decision on grant award amount and Council approval)
    - One additional sergeant for the Special Victims Unit using General Fund dollars (item A-5 above)

- Consider Request in Annual Budget Context – The Council may wish to consider if the new FTEs would be better evaluated in context of the annual budget and all the City's competing needs.

- REP Commission Review – The Council may wish to ask the Administration if the additional staffing proposals have been presented to the Racial Equity in Policing Commission for review and feedback.

*– Information below was provided to the Council at earlier briefings –*

Budget Amendment Number Six includes thirty-five proposed amendments and requested changes to seven funds. Total expenditures coming from fund balance are $2,701,648. The Council may wish to note that the Administration is proposing to add sixteen ongoing FTE's using Fund Balance, and those positions would need to be added to the upcoming annual budget. If all the items are adopted as proposed, then Fund Balance would be $29,721,935 or 21.29% above the 13% minimum target established by the Council in FY2020.

State law was updated and set a maximum General Fund Balance limit of 35%. The increase is a result of higher-than-expected revenues and unspent funds dropping to Fund Balance at the end of FY2021. The Finance Department will be available at the briefing to provide a more detailed revenues update as summarized in the table later in this report.

**Inflation Impacts for Upcoming FY2023 Annual Budget**

Although there are positive revenue and fund balance reports, staff wanted to mention that there will likely be several inflationary impacts that may offset that positive news. Some departments have mentioned they expect significant cost increases for existing services and contract renewals as part of the upcoming FY2023 annual budget. For example, item A-13 in this budget amendment represents a 36% budget increase for fuel purchases. In addition, the CIP Cost Overrun Account is less able to offset project cost increases in response to pandemic-related construction supplies inflation so either project scopes are reduced, or additional funding may be needed. The FY2022 annual budget included significant use of one-time funding for ongoing expenses which will need to have ongoing revenue identified in future fiscal years to continue. ***The Council may wish to consider if some***

***proposed items in this budget amendment would be better evaluated during the annual budget with the full context of the City's competing needs.***

**Revenue for FY2022 Budget Adjustments**
The following chart shows a current projection of General Fund Revenue for Fiscal Year 2022. The Finance Department will be available at the briefing to review individual revenue line-item changes.

| Revenue | FY21-22 Annual Budget | Revised Forecast | Variance Favorable (Unfavorable) |
|---|---|---|---|
| | | | |
| Property Taxes | 112,726,044 | 112,726,044 | - |
| Sales and Use Tax | 89,556,472 | 93,436,473 | 3,880,001 |
| Franchise Tax | 12,102,129 | 11,700,054 | (402,075) |
| PILOT Taxes | 1,562,041 | 1,562,041 | - |
| **TOTAL TAXES** | **215,946,686** | **219,424,612** | **3,477,926** |
| | | | |
| License and Permits | 29,904,360 | 34,561,893 | 4,657,533 |
| Intergovernmental | 4,644,018 | 5,166,761 | 522,743 |
| Interest Income | 1,271,153 | 1,271,153 | - |
| Fines & Forfeiture | 3,474,455 | 3,425,328 | (49,127) |
| Parking Meter Collection | 2,693,555 | 2,693,555 | - |
| Charges and Services | 3,934,570 | 4,252,996 | 318,426 |
| Miscellaneous Revenue | 3,372,272 | 3,329,733 | (42,539) |
| Interfund Reimbursement | 22,032,892 | 21,523,465 | (509,427) |
| Transfers | 21,079,600 | 21,079,601 | 1 |
| **TOTAL W/OUT SPECIAL TAX** | **308,353,561** | **316,729,097** | **8,375,536** |
| | | | |
| Sales and Use Tax - 1/2 cent | 35,600,001 | 38,000,000 | 2,399,999 |
| Sales and Use Tax - County Option | - | - | - |
| **TOTAL GENERAL FUND** | **343,953,562** | **354,729,097** | **10,775,535** |

According to the Administration, projections for fiscal year 2021 were better than expected, while projections for fiscal year 2022 continue to trend above budget. Sales tax for the first quarter was well above budget and the prior year. Franchise tax is lagging below budget from a decrease in water franchise ($250,000) and telephone ($150,000) franchise taxes.

Other notable increases include licenses which are above budget driven by increases in airport parking taxes and innkeepers' tax. Permits remain very strong with increases in plan check fees and building permits. Field reservations, land leases and building leases are leading to an increase in Charges, Fees and Rentals. Notable decreases include a decrease in moving violations and justice court fines. Fire reimbursement from the airport is also below budget.

**Fund Balance**

The Administration's chart below shows the current General Fund Balance figures.

| | 2021 Projection | | | 2022 Projection | | |
|---|---|---|---|---|---|---|
| | FOF | GF Only | TOTAL | FOF | GF Only | TOTAL |
| Beginning Fund Balance | 6,625,050 | 82,617,126 | 89,242,176 | 12,114,190 | 104,171,780 | 116,285,970 |
| Budgeted Change in Fund Balance | 2,924,682 | (7,810,302) | (4,885,620) | (2,879,483) | (15,335,334) | (18,214,817) |
| Prior Year Encumbrances | (3,733,743) | (6,165,453) | (9,899,196) | (1,879,654) | (10,259,789) | (12,139,443) |
| Estimated Beginning Fund Balance | 5,815,989 | 68,641,371 | 74,457,360 | 7,355,053 | 78,576,657 | 85,931,710 |
| *Beginning Fund Balance Percent* | 14.51% | 23.16% | 22.13% | 18.22% | 24.71% | 23.98% |
| Year End CAFR Adjustments | | | | | | |
| Revenue Changes | - | - | - | - | - | - |
| Expense Changes (Prepaids, Receivable, Etc.) | - | (5,676,583) | (5,676,583) | - | (7,535,897) | (7,535,897) |
| Fund Balance w/ CAFR Changes | 5,815,989 | 62,964,788 | 68,780,777 | 7,355,053 | 71,040,760 | 78,395,813 |
| *Final Fund Balance Percent* | 14.51% | 21.24% | 20.44% | 18.22% | 22.34% | 21.88% |
| Budget Amendment Use of Fund Balance | (1,000,000) | (15,858,313) | (16,858,313) | | | |
| BA#1 Revenue Adjustment | | | - | - | - | - |
| BA#1 Expense Adjustment | | | - | - | 5,138,235 | 5,138,235 |
| BA#2 Revenue Adjustment | | | - | - | 490,847 | 490,847 |
| BA#2 Expense Adjustment | | | - | - | (986,298) | (986,298) |
| BA#3 Revenue Adjustment | | | - | - | - | - |
| BA#3 Expense Adjustment | | | - | (1,000,000) | (1,000,000) | (2,000,000) |
| BA#4 Revenue Adjustment | | | - | - | 1,508,044 | 1,508,044 |
| BA#4 Expense Adjustment | | | - | - | (4,242,779) | (4,242,779) |
| BA#5 Revenue Adjustment | | | - | - | 400,000 | 400,000 |
| BA#5 Expense Adjustment | | | - | - | (400,000) | (400,000) |
| BA#6 Revenue Adjustment | | | - | - | - | - |
| BA#6 Expense Adjustment | | | - | - | (1,997,761) | (1,997,761) |
| BA#7 Revenue Adjustment | | | - | - | - | - |
| BA#7 Expense Adjustment | | | - | - | - | - |
| Change in Revenue | 7,298,201 | 10,388,598 | 17,686,799 | - | - | - |
| Fund Balance Budgeted Increase | - | - | - | - | - | - |
| Adjusted Fund Balance | 12,114,190 | 57,495,073 | 69,609,263 | 6,355,053 | 69,951,048 | 76,306,101 |
| *Adjusted Fund Balance Percent* | 30.21% | 19.40% | 20.69% | 15.75% | 22.00% | 21.29% |
| **Projected Revenue** | 40,095,707 | 296,422,894 | 336,518,601 | 40,359,137 | 317,980,599 | 358,339,736 |

The Comprehensive Annual Financial Report (CAFR) has confirmed amounts that lapsed to General Fund Balance at the end of Fiscal Year 2021. If all items are approved as proposed by the Administration, then combined General Fund Balance would be 21.29% or $29,721,935 above the 13% minimum target.

**Impact Fees Update**

The Administration provided a summary of impact fee tracking, details on refunding amounts and dates and lists of unfinished projects with impact fee funding. The information is current as of December 13, 2021. As a result, the City is on-track with impact fee budgeting to have no refunds during all FY2022. The Administration reports work is nearing completion to update the fire and parks sections of the impact fee plan. The transportation section was updated last year. Eligible projects for police impact fees are being identified.

| Type | Unallocated Cash "Available to Spend" | Next Refund Trigger Date | Amount of Expiring Impact Fees |
|---|---|---|---|
| Fire | $1,644,113 | More than a year away | - |
| Parks | $11,709,246 | More than a year away | - |
| Police | $471,211 | More than a year away | - |
| Transportation | $6,585,173 | More than a year away | - |

*Note: Encumbrances are an administrative function when impact fees are held under a contract*

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**Section A: New Items**
*(note: to expedite the processing of this staff report, staff has included the Administration's descriptions from the transmittal for some of these items)*

**A-1: Suazo Business Center Membership ($25,000 from General Fund Balance)**
This $25,000 would fund an annual membership for the Suazo Business Center, resulting in an ongoing partnership with an organization that provides technical support for businesses owned by Latinx residents and members of other underrepresented groups. The Center's location on the West Side facilitates access for area residents, and it was able to expand its services last year because of $25,000 that the Council approved in FY2021 Budget Amendment #2. At the time, one-time federal CARES Act funding was available to cover this amount for one year, but this request is for ongoing City general fund support.

*Policy Questions:*

- Membership Level – The Council may wish to ask the Administration is there are other membership levels available for the City.

- Evaluate During Upcoming Annual Budget – The Council may wish to clarify with the Administration whether this item could be addressed in the upcoming annual budget rather than in a budget amendment. Would the Council prefer to address this in the annual budget?

**A-2: Move Grants Manager from ARPA to General Fund ($66,000 from General Fund Balance)**
In the FY2022 annual budget the Council approved one Grants Manager FTE in the Finance Department using ARPA funding assuming the final guidance from the U.S. Treasury allowed such a use. The Finance Department has determined the position is not a qualified use and requests the Council shift the position to the General Fund. The position will continue to assist with tracking, reporting and compliance of ARPA funding as well as other grants.

The City has seen an increase in grant applications to approximately 100 in the last two fiscal years. The City is on track for a similar number of grants in FY2022. The bipartisan infrastructure bill recently passed in Congress and signed by the President increases funding opportunities over the next several years and could also result in more grant applications.

**A-3: Healthcare Innovation Branding Biohive ($50,000 from General Fund Balance)**
Council staff asked DED why another $50,000 was needed after the same amount, also identified as one-time, was approved in Budget Amendment #4 of FY2021, and what deliverables would result from this amount of spending. The Department's response did not address this specific question about the additional funding. The Department has provided general information about the goals of the program (see Attachment 1).

Policy Questions:

- Ongoing or One-time Need – The Council may wish to clarify with the Administration if this is in fact more of an ongoing need, and if so whether it should be addressed in the upcoming annual budget rather than as sequential budget amendment requests.

- Status of Earlier $50,000 – The Council may wish to ask the Department if funds from FY2021 are fully spent or encumbered, and what data was collected because of the previous expenditure.

**A-4: Fix the Bricks Program and FTE Transfer from Fire Department to Community and Neighborhoods Department (Budget Neutral)**
This item would transfer an Office Technician II FTE and an hourly Office Technician from the Emergency Division within the Fire Department to the Housing Stability Division within the CAN Department. No budget impact would be incurred as the positions already exist. Note that both positions are currently vacant. Ongoing administration of the FEMA grant which funds Fix the Bricks and the two positions would also transfer to the CAN Department.

The Housing Stability Division administers several other ongoing Federal grants, many from the U.S. HUD Department, and could apply those existing skillsets to this FEMA grant. The Division's housing rehabilitation employees have also assisted Fix the Bricks operations in the past such as environmental reviews, floodplains, historic preservation, noise abatement and control, etc. There may be benefits of combining Fix the Bricks with the housing rehabilitation programs that offer small and medium sized repairs to qualified low- and moderate-income homeowners. The two Fix the Bricks employees would be supervised by the Housing Project Manager that also oversees the housing rehabilitation program.

Demand has exceeded program capacity since launching several years ago. Last year an engineering firm was contracted with for home inspection and repair approvals which is speeding up that step of the process. Contractors must be on the approved list to submit seismic improvement project bids. A training program for contractors is being developed to try and get more added to the approved list. Issues related to supply chains and job vacancies are also reported to be slowing the pace of contractor's work.

The multiple emergencies of the past two years and ongoing pandemic have reduced Emergency Management staff's ability to work on Fix the Bricks.

*Policy Questions:*
- Resources to Increase Pace of Seismic Improvements – The Council may wish to ask the Administration what additional resources, staffing and/or program changes could decrease wait times for residents.

- FEMA's Use of Funding Timeliness Expectations – The Council may wish to ask the Administration if FEMA has any timeliness requirements or expectations about the use of grant funds awarded to the City. The program recently completed using funding from 2017.

- Geographic Equity – The Council may wish to discuss with the Administration potential changes to improve geographic equity of program participants such as helping low- and moderate-income residents cover the 25% cost share, using a sliding scale based on income, and assistance navigating funding options (historic tax credits, grants, local community organizations, etc.). The Council may also wish to ask if information is available on the current distribution of participants for completed projects and those on the waiting list.

**A-5: Additional Police Sergeant for Special Victims Unit ($135,971 from General Fund Balance)**
This request would create a second sergeant for the Special Victims Units (SVU) in the Police Department and provide funding for a vehicle, computer, and other equipment. The current sergeant supervises 12 detectives which is more than best practice and raises span of control issues. The SVU caseload has increased in recent years. A major driver of the growing caseload is sexual assault evidence kit DNA matches in the national database. A DNA match can provide suspect identification and other new information for investigation. In 2014 and 2015 over 700 sexual assault evidence kits from cold cases were submitted to the State Crime Lab for processing. The Police Department reports over 400 DNA matches have been identified which provides new leads to investigate.

If the second sergeant is approved, then the SVU would designate a team focused on sex crimes investigations including the new DNA leads from the older sexual assault evidence kits. This is expected to improve case investigations and the Department's ability to process the cold cases.

The Department reports similar workload and span of control issues are being experienced for victim advocates working with the SVU. A grant funded advocate was embedded in the SVU to directly work with detectives

investigating cold cases. However, the grant funding ends September 2022. Continuing the position by using General Fund dollars could be a request in the FY2023 annual budget. The Department reports one or two more SVU detectives may also be requested given the high number of DNA matches from sexual assault evidence kits.

*Policy Question:*

- Resources to Increase Pace of Cold Case Investigations – The Council may wish to ask the Administration what resources in addition to SVU police officers could improve the pace of cold case investigations. For example, are there upstream or downstream resources that could help crime lab evidence processing, victim advocates, the justice court or prosecutor's office?

- Evaluate During Upcoming Annual Budget – The Council may wish to ask if this position should be considered in the context of the annual budget, or if the need is more immediate/urgent because of the caseload?

**A-6: Police Access Control Upgrade and Support ($214,538 from General Fund Balance)**
This request would replace the original security access control system at the Public Safety Building which was installed nine years ago. The funding includes $113,198 for hardware (controllers, readers, and server), $56,340 for installation and ongoing maintenance and support estimated at $45,000 annually. The new system allows the building to continue meeting Federal and State security compliance rules.

The hardware includes a new server that could act as the backbone for a new standard security system across all city facilities. The approach was developed by IMS, Facilities and Engineering. The Police Department would be the first to move to the new system. Additional funding may be needed to transfer other departments and facilities into the new system

**A-7: Fireworks Budget ($25,000 from General Fund Balance)**
This request would fund two fireworks shows in July 2022: one at Jordan Park on Independence Day, July 4th, and another at Liberty Park on Pioneer Day, July 24th. Funding and contracts for the two shows are typically needed in the spring to ensure vendor availability. The Administration states the shows could be cancelled based on certain conditions such as an air quality index of 100+ and severe drought. The Council removed funding for the shows in the FY2022 annual budget because of the ongoing drought. At the time some Council Members expressed concern about fireworks in general, that they are always bad for air quality. Some current Council Members have expressed similar concerns.

*Policy Question:*

- Alternative Celebration Options – The Council may wish to discuss alternative options to celebrate the two July holidays such as festivals, laser & light shows, drone shows, etc.

**A-8: This item will be held as a future briefing about the City's efforts to diversify public safety response options**

**A-9: Arts Council Staff Increase of 3 FTEs ($175,000 from General Fund Balance)**
The Administration indicates that the Arts Council needs additional staff support to handle current workload as well as the duties/role of the Mayor's Advisor on Arts and Culture which was shifted from the Mayor's Office to the Arts Council. A total of three (3) FTEs are being requested: two (2) Arts Council Program Coordinators and one (1) Arts Council Program Manager. The Council may wish to note that these same positions were initially proposed in the last annual budget process requesting the use of American Rescue Plan Act (ARPA) monies to fund the positions, however, these positions did not qualify for ARPA funds, and the Council did not prioritize them for funding with General Fund dollars when balancing the budget before adoption. The Administration is requesting that these positions be funded now using fund balance – six months each for two program coordinators and six months for one program manager.

The job descriptions are as follows:
Arts Council Program Coordinators (Annual salary and benefits $94,383 – Six months is $47,192)
The incumbents would coordinate, organize, and implement Arts Council & Economic Development-related programs and services; implement marketing efforts, collaborate on grant writing and reporting; provide

information and technical assistance as needed to artists, arts organizations, and the public; and track income and expenses.

Arts Council Program Manager (Annual salary and benefits $121,116 – Six months is $60,558)
The incumbent would direct one or more major program and initiative(s) within the City's Department of Economic Development, including arts and culture programming, small business and entrepreneurship support, and recruitment and retention activities. Activities would include being responsible for the department programs, working with community members, advisory boards, and project management with the end goal to support the City's arts, economic and equity master plan goals.

*Policy Questions:*

- Work for the Non-profit and/or the City – The Council may wish to ask whether the new staff members will perform work that relates to the non-profit organization, or whether the work will be directly for Salt Lake City.

- Evaluate During Upcoming Annual Budget – The Council may wish to discuss if this proposal would be better evaluated during the annual budget with the full context of the City's competing needs. The FY2022 annual budget tentatively included using ARPA funding for three new Arts Council FTEs, but U.S. Treasury guidance determined those positions were an ineligible use. The Administration shared the following context regarding this policy question:

  *1. "ZAP Grant Funding: Since 2016, the Arts Council's award from Salt Lake County Zoo, Arts, and Parks (ZAP) Tier I grant funding has averaged $360,000 annually, based on qualifying programming and operating expenses. This prestigious grant, of which the Arts Council is the only local Arts Agency within among only 22 organizations countywide, is a continuing opportunity to leverage funds outside the City.*

  *Due to strategic shifts in programming in 2018, the Arts Council no longer incurs the $1.5 to 2 million dollars cost of in-house expenses to the Twilight Concert Series. A natural consequence of this shift is that the annual ZAP award is calculated based on three years of qualifying expenditures; thus, the organization's qualifying expenditures have been significantly decreasing with compounding effects. The Arts Council projects over $175,000 in losses by 2022. The additional staffing costs will qualify as expenditures to begin to mitigate and stabilize this award in the next three years (although it will not reach its previous levels due to lower expenditures). So, less expenditures lead to a lesser grant award. It should be noted that the ZAP grant revenue losses will still occur and compound despite new staffing expenditures mitigating the stabilization of this critical funding. In preparation for FY23 the staff and board are currently considering tiered approaches and scenarios to programmatic cuts while mitigating service losses to the arts community during one of the hardest hit industries through the COVID-19 pandemic.*

  *2. Programmatic & Mayoral goal execution and staffing capacity: Since 2013, the Arts Council has been a staff of six full-time City employees (5 in 2011). Since that time significant changes to programming scope, budget, and priorities/values-and a rapidly growing city-have occurred with no increases to full-time support. Over the years, there have been increases to program funds and the grants budget without additional staffing support. Major impacts include our ability to deliver program services namely in Public Art and the new maintenance fund, all public programs such as Living Traditions Presents, City Arts Grants; and new initiatives of the City, and the Mayor's Plan-all outside the scope of baseline programs and functions of our Local Arts Agency designation.*

  *Additionally, in 2020 the full-time policy role of Mayor's Advisor on Arts & Culture was eliminated from the Mayor's Office and that role condensed to the Arts Division Executive Director. This has resulted in expanded Citywide and external communications, projects, policy, and consultation (internal and external) asked of the Executive Director as a result, and the incorporation of the management of the Cultural Core project into the Arts Council. For the Arts Council to continue its development efforts (which have shown measurable increases in recent years) to begin to mitigate the ZAP losses, and leverage value to the City, capacity needs to exist to staff the above efforts.*

  *[If the Council were to wait to fund the positions during the annual budget process], the above considerations would just be further postponed and continue the strains mentioned. The Arts Council has*

*requested staffing at the Department since FY21 to mitigate these challenges. It has been in the Mayors Plan to "Stabilize the Structure and Funding of the Arts Council" in Plans 2020-2022. While our team is passionate and committed, we have experienced staff retention and morale issues related to high volumes of work. Retaining the incredible talent that we currently have is of the utmost importance for service continuity to the arts community."*

**A-10: Allen Park CIP Rescope (Budget Neutral to Swap Funding Sources)**
In FY2021 CIP, the Council approved $450,000 of recaptured bond funds to create an Adaptive Reuse and Activation Plan for Allen Park. In FY2022 CIP, the Council approved $420,000 of parks impact fees for historic preservation and renovation work at 11 structures in the park and capital improvements like pedestrian stairway connections and new amenities. The funding includes analysis, cost estimates and construction ready designs. Additional funding requests for construction would come to the Council in future budget openings.

This request is to rescope the FY2022 CIP funding of $420,000 to be used on the Adaptive Reuse and Activation Plan instead of the pre-construction work for structure renovations and capital improvements. This change accommodates legal limitations that bond funds may not be spent on the plan. The FY2021 CIP funding of $450,000 would be used for the pre-construction work instead of developing the Reuse Plan. The total funding available for Allen Park would not change.

The Parks and Public Lands Department provided the below breakdown of how the bond funds have been spent so far. $284,253 of bond funds remain and need to be spent quickly to comply with spending deadlines. The remaining bond funds are anticipated to be fully spent on waterline replacements, water meter replacements and roof upgrades. Construction schedules estimate the work could be completed over the coming summer months.

- $75,000 for Assets & Structures Inventory & Documentation/Assessments of Historic Features
- $33,993 for Roof Stabilization & Leak Repair, George Allen Home
- $31,433 for Construction Documents for Water Line / Water Meter Replacement & Irrigation Upgrade
- $11,560 for Installation of Power Boxes for Site Power / Event Infrastructure
- $11,505 for Waste and Hazardous Materials Removal from Historic Residences
- $2,256 for Engineering fees charged for review of construction documents

**A-11: Executive Assistant in the Mayor's Office ($39,792 from General Fund Balance)**
This item would add one executive assistant FTE to the Mayor's Office. The requested funding is for five months. The fully loaded annual cost is estimated at $95,501 and would be added to the FY2023 annual budget.

**A-12: Citywide Equity Study ($90,000 from General Fund Balance)**
The Council approved $100,000 for this study in Budget Amendment #4 of FY2020. This additional funding adds several tasks to the study scope:

- Task 1. Additional project coordination and management for 2022.
- Task 2. Documentation and mapping of current community engagement processes at the City, including those spearheaded by the Civic Engagement Team and those led by departments.
- Task 3. Review of current City data on how/whether constituents receive information or provide feedback.
- Task 4. Review of representation of different constituencies on City advisory boards and other groups.
- Task 4. Interviews, virtual workshops, focus groups and other discussions with City staff and community leaders.
- Task 5. Review of the literature concerning good practices for public sector communication and engagement with hard-to-reach populations.
- Task 6. Case studies of good practices employed by state or local governments.
- Task 7. Recommendations for solidifying and strengthening current efforts and creating new avenues for outreach and engagement.
- Task 8. Piloting new community engagement strategies.
- Task 9. Report and three presentations.

**A-13: Fuel Cost Increases ($938,076 to Fleet Fund from Several Sources)**

Fuel inflation in the market has caused costs to exceed the FY2022 Fleet Fund budget for fuel. This item will increase the fuel budget to be enough to reach the end of the fiscal year. The FY2022 budget has $2.6 for fuel purchases which would be increased 36% to $3.5 million. Council staff requested a funding source breakdown for the additional budget. The information was not available at the time of publishing this staff report.

**A-14: COVID Personal Protective Equipment ($200,000 from General Fund Balance)**
The City's supply of masks and other PPE to combat COVID is depleting. This request is for an additional $200,000 to purchase additional supplies to keep citizens, visitors, and employees safe in City owned buildings. The new masks will be medical grade and tests will also be procured.

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**Section B: Grants for Existing Staff Resources Section**
**B-1: ARPA Authorized HUD HOME Grant Funding for Admin and Planning Funds ($176,660 from HOME-ARPA Grant)**
HUD has authorized the City to access 5% ($176,659.75) of admin and planning funds of the City's 2021 HUD HOME-ARPA award (total award, $3,533.195). HOME-ARPA funds are designated for housing opportunities for individuals experiencing homelessness. These admin and planning funds will facilitate existing City staff and expenses related to the HUD-required HOME-ARPA Community Assessment. The Community Assessment will identify needs and opportunities to help direct the HOME-ARPA funds.

It's important to note that the total award is one-time additional grant funding from HUD. This is separate from the annual HOME grant funding the City receives. After HUD reviews and approves the Community Assessment, the Council would need to adopt a substantial amendment to the 2020-2024 Consolidated Plan for the City to accept and be able to use the funding.

Housing Stability staff will provide the Council with a quick overview of this one-time funding, the process and timeline.

*Policy Question:*

- Community Needs for this Funding – The Council may wish to discuss with the Administration what community needs should be prioritized for this funding and any recommendations for stakeholders to be included in developing the Community Assessment.

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**Section C: Grants for New Staff Resources Section**
**(None)**

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**Section D: Housekeeping**
**D-1: Interest Income on Bonding ($64,140 and $80,977 from CIP Fund)**
The General Obligation Bonds, Series 2019A, were issued in October 2019 for the purpose of funding the reconstruction of City streets. The total par amount of the bonds issued were $17,540,000. At the time the bonds were issued the proceeds were deposited with the Trustee. Since then, the unspent bond proceeds have been earning interest. This amendment will adjust the budget to reflect the actual proceeds available including accumulated interest from October 2020 through August 2021. The General Obligation Bonds, Series 2020, were issued in September 2020 for the purpose of funding the reconstruction of City streets. The total par amount of the bonds issued were $17,745,000. At the time the bonds were issued the proceeds were deposited with the Trustee. Since then, the unspent bond proceeds have been earning interest. This amendment will adjust the budget to reflect the actual proceeds available including accumulated interest from February 2021 through August 2021.

**D-2: WITHDRAWN**

**D-3: Reimburse Misc. Grants for Unreimbursed HUD HOPWA Funds ($32,495 from Bank Pool Clearing Account)**
Finance discovered that $32,494.55 was paid out to a subgrantee in 2017, but never reimbursed from HUD for HOPWA Cost Center 7261611. The HUD reimbursement deadline of three years has passed for these funds. Housing

Stability has identified unrestricted funds from 7800404 Bank Pool Clearing to make the City whole. This budget amendment will facilitate the transfer of funds from a 78 Fund Class to a 72 Fund Class.

The Bank Pool Clearing account is used for housing related expenses like credit and title reports, mortgage insurance premiums, and loan fees. The Finance Department worked with the Housing Stability Division to change policies, procedures and staff training to avoid the City losing out on missed reimbursements in the future.

**D-4: Treasury ERAP 1 Reallocated Funds ($3 million from Miscellaneous Grant Fund)**
The Treasury has reallocated unspent Emergency Rent Assistance Program (ERAP) 1 funds set-aside for the State of Utah by low-performing cities and made these funds available to apply for by high-performing cities, such as Salt Lake City. These reallocated funds are for direct client assistance only. To administer Salt Lake City's initial ERAP 1 award, the City contracted with the State of Utah, Department of Workforce Services' (DWS) online Utah Rent Relief application portal, https://rentrelief.utah.gov/. Coordinating with DWS, Housing Stability staff have determined that Salt Lake City could apply for $3,000,000 in reallocated ERAP 1. These funds will further assist Salt Lake City residents with deposit, rent, utilities, rent arrears, and utility arrears, again utilizing the Utah Rent Relief application portal. Note: This new request is separate from, and does not affect, the City's other Treasury ERAP 1 ($6,067,033) and ERAP 2 ($4,800,559.40) awards. See attached funding agreement. (Note: 7262150-Treasury ERA Direct Financial Assistance, is the current Cost Center for ERAP 1 Direct Client Assistance)

Nearly all of the $6 million from ERAP 1 has been spent with some outstanding invoices pending processing. The deadline to spend ERAP 1 funds is September 30, 2022. The deadline to spend ERAP 2 funds is September 30, 2025. If D-4 and D-5 are approved as requested, then the City's total funding from ERAP would be $13,867,632.

**D-5: Treasury ERAP 2 Reallocated Funds ($2,880,366 from Miscellaneous Grant Fund)**
This budget amendment is to recognize the City's second allocation of the American Rescue Plan Act, Treasury Emergency Rent Assistance (ERAP) 2 funds, in the amount of $2,880,335.64, for the purpose of addressing housing stability for Salt Lake City residents. See attached funding agreement. The City approved the first allocation of the ERAP 2 funds in BA1 of FY 21-22, in the amount of $1,920,233.76. The City's total ERAP 2 award is $4,800,599.40. BA1 included the following budget items for those funds: Direct Client Assistance $1,632,199, and Community Partner Admin $288,034.76. To administer Salt Lake City's first and second allocations of ERAP 2, the City will contract with the State of Utah, Department of Workforce Services' (DWS) online Utah Rent Relief application portal, https://rentrelief.utah.gov/.

The City has previously and successfully contracted with DWS for the City's ERAP 1 funds. This budget amendment aligns with Treasury guidance on eligible activities and allowable percentage amounts for ERPA 2. In addition to further supporting Direct Client Assistance (deposits, rent, utilities, rent arrears, and utility arrears), and the associated Community Partner Admin to facilitate the proper distribution of these funds, Housing Stability is requesting City Admin to support one (1) FTE, and funds to support Housing Stability services. Re: the one (1) FTE: Currently, the City's ERAP 1 and 2 funds are being administered by 1 PTE. This position is necessary to facilitate the City administration, coordination, and compliance monitoring. This position was pervious approved by Council with ERAP 1 funding. Since then, the administration of these funds has demonstrated that a FTE is required. This one (1) requested position would be Grade 26, Community Development Grant Specialist, fully loaded for 39 months. (April 2022 - Jun 2025, at $34.50 an hour [$215,280], plus benefits [$53,820]. Total $269,100.) This position would be fully funded by ERAP funding and would sunset when funding expires. Re: Housing Stability services: According to the Treasury, eligible "Housing Stability" services include: Case management, Eviction prevention, Eviction diversion programs, Mediation between landlords and tenants, Housing counseling, Fair housing counseling, Housing navigators or promotors that help households access ERA programs or find housing, Housing-related services for survivors of domestic abuse or human trafficking, Legal services or attorney's fees related to eviction proceedings and maintaining housing stability, Specialized services for individuals with disabilities or seniors that support their ability to access or maintain housing. A public competitive process would receive applications from providers for eligible Housing Stability services.

*Staff note: after transmittal updated numbers confirmed the total amount should actually be $41 less than the originally requested budget. This will be adjusted for the Council's final adoption vote.*

**D-6: Annex Building Renovation – Moving Funds from Misc. Grants to CIP Fund ($500,000 from Miscellaneous Grant Fund)**

In Budget Amendment #2, the Council added an item totaling $500,000 in grant funding to be used for Annex Building Renovations. This amount was approved within the Miscellaneous Grants Fund. Since the associated annex building renovation should be done through CIP, the budget needs to be moved.

**D-7: State Infrastructure Bank (SIB) Loan ($7 million from Debt Service Fund)**
On December 6, 2021, the City and the Utah Department of Transportation (UDOT) entered into a loan agreement which will be used to finance a portion of a neighborhood parking structure between 400 West and 500 West and 600 South and 700 South. The loan is expected to be repaid with funds allocated to the City by H.B. 244 (2021). The City has received funds for the State Infrastructure Bank (SIB) Loan. This amendment creates the revenue budget for the receipt of loan proceeds and the expenditure budget to disburse the proceeds for the project.

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**Section E: Grants Requiring No New Staff Resources**
**E-1: UDOT Railroad Safety Grant ($86,750 from CIP Fund)**
The Dept. of Community & Neighborhood, Division of Engineering applied for and received $86,750 for the Utah Railroad Safety Grant 2021 (round 1) for safety improvements to the railroad crossing at 4900 West 700 South. Planned safety improvements include widening the roadway, improving sight distance by raising the street grade approach, adding sidewalk on the south side of the crossing, adding bike lanes, and replacing the railroad crossing signals. The funding plan is to request an additional $260,250 in the Utah Railroad Safety Grant 2021 Round 2 competition to complete the funding package for the project. A Public hearing was held 7/5/21.

**E-2: UDOT Railroad Safety Grant, Round 2 ($93,750 from CIP Fund)**
The Dept. of Community & Neighborhood, Division of Engineering applied for and received $93,750 for the Utah Railroad Safety Grant 2021 (round 2) for safety improvements to the railroad crossing at 4900 West 700 South. Planned safety improvements include widening the roadway, improving sight distance by raising the street grade approach, adding sidewalk on the south side of the crossing, adding bike lanes, and replacing the railroad crossing signals. This grant has no match requirement. A public hearing was held 12/7/21.

**E-3: Utah Department of Transportation, 600/700 N Frequent Transit Network Improvement Grant ($228,000 from CIP Fund)**
The Dept. of Community & Neighborhood, Division of Engineering applied for and received $93,750 for the Utah Railroad Safety Grant 2021 (round 2) for safety improvements to the railroad crossing at 4900 West 700 South. Planned safety improvements include widening the roadway, improving sight distance by raising the street grade approach, adding sidewalk on the south side of the crossing, adding bike lanes, and replacing the railroad crossing signals. This grant has no match requirement. A public hearing was held 12/7/21 for the original grant application for this award.

**E-4: State of Utah, Governor's Office of Economic Opportunity, Bonneville Shoreline Trail Grant**
The Salt Lake City Department of Public Lands received $1,300,000 for the Foothills Natural Area & Bonneville Shoreline Trailhead Infrastructure Improvements. The project proposes to construct five public access trailheads along the stretch of the Bonneville Shoreline Trail that runs through the Salt Lake City foothills between Emigration Canyon and Davis County. Proposed trailhead locations are: 1) Bonneville Boulevard near City Creek Canyon and Utah State Capitol, 2) Emigration Canyon near This Is The Place Heritage Park, 3) Popperton Park near the University of Utah, 4) 18th Avenue in the upper Avenues neighborhood, and 5) Victory Road northwest of the Utah State Capitol. This grant has a match requirement of $1,300,000. Parks & Public Lands has committed matching funds is from parks impact fees adopted in FY 2022 Capital Improvement Program for the Foothills Trailhead Development Phase II.

The $2.6 million total project funding will fully cover construction costs at all five locations based on current plans and estimates. Note: This funding is not subject to the FY2022 annual budget adoption ordinance contingency on all Foothill trails funding because this project is constructing trailhead infrastructure.

*Policy Question:*
- Pausing Trail Construction and Building Trailhead Infrastructure – The Council may wish to ask the Administration how this relates to the pause in work relating to the Foothills Trails Plan.

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**Section F: Donations**
(None)

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**Section G: Council Consent Agenda No. 3**

**G-1: State of Utah, The Utah Highway Safety Office, Distracted Driving Prevention Program Grant ($13,000 from Miscellaneous Grant Fund)**

The Police Department applied for and received a $13,000 grant from the Utah Highway Safety Office for the 2022 Distracted Driving Prevention Program. The grant funding is for overtime to conduct distracted driving enforcement/education shifts. A Public Hearing was held on 4/20/21 for the grant application on this award.

**G-2: State of Utah, The Utah Highway Safety Office, Bicycle and Pedestrian Safety Program Grant ($9,690 from Miscellaneous Grant Fund)**

The Police Department applied for and received a $9,690 grant from the Utah Highway Safety Office for the 2022 Salt Lake City Bicycle and Pedestrian Safety Program. This award is to fund crosswalk enforcement/education overtime and Youth bicycle rodeo overtime. A Public Hearing was held on 4/20/21.

**G-3: U S Department of Justice, Community Oriented Policing Services (COPS), FY21 De-Escalation Training Solicitation Grant ($92,230 from Miscellaneous Grant Fund)**

The Police Department applied for and received a $92,320 grant from the U.S. Department of Justice, Community Oriented Policing Services through the FY21 Community Policing Development De-Escalation Training Program. The grant will fund the Apex Officer Interactive Crisis Intervention, De-Escalation and Force Options Virtual Reality Training Simulator. It will also provide funding for up to 20 officers to attend an ICAT (Integrating Communications, Assessment, and Tactics) de-escalation train-the-trainer course as well as training staff overtime/supplies to implement the ICAT and virtual reality curriculums. The Apex Officer Virtual Reality Training System is a comprehensive solution that is designed to allow trainers the ability to give presentations and classes, conduct interactive testing and assessment, and provide immersive, hands-on scenario-based exercises with detailed debriefing and after-action review. ICAT is a training program that provides first responding police officers with the tools, skills, and options they need to successfully and safely defuse a range of critical incidents. The only costs being funded are for per diem. Remaining travel costs will be covered by other funding sources. A Public Hearing was held on 10/5/21.

**G-4: U.S. Department of Justice, Community Oriented Policing Services (COPS), FY21 Law Enforcement Mental Health and Wellness Grant ($59,360 from Miscellaneous Grant Fund)**

The Police Department applied for and received a $59,360 grant from the U.S. Department of Justice, Community Oriented Policing Services through the FY21 Community Policing Development Law Enforcement Mental Health and Wellness Act. The grant will fund training for Employee Wellness and Peer Support Teams, Wellness Initiative, chaplain uniforms, program education and marketing materials, supplies, program evaluation, instructor fees for Family Wellness Workshops, and overtime. A Public Hearing was held on 9/7/21.

**G-5: US Department of Justice, 2021 Bureau of Justice Assistance Grant (JAG) Grant ($340,246 from Miscellaneous Grant Fund)**

The Police Department applied for and received a grant award from the U.S. Department of Justice under the 2021 Edward Byrne Memorial Justice Assistance Grant (JAG) program. The total grant award is $340,246. Of that total the City will subaward $57,055 to the Unified Police Department and $57,054 to Salt Lake County (Sheriff's Office). The subaward amounts are determined by a federal funding allocation formula. The Police Department will use its award to provide training for sworn and civilian personnel, to support directed community policing overtime, and to purchase the following: a tactical robot, less lethal shotguns and ammo, tactical operation center throw phone capability enhancements, a laptop for Crime Lab FARO software, vest carriers and plates for Crime Lab personnel, LEAPS (Law Enforcement Automated Personnel Software), and camera systems for the Internal Affairs Unit and the HOP physical training facility. No Match is required. A Public Hearing was held on 10/5/21.

**G-6: Utah Commission on Criminal and Juvenile Justice (CCJJ), State Asset Forfeiture Grant (SAFG) ($10,000 from Miscellaneous Grant Fund)**

The Salt Lake City Police Department applied for additional grant funding and was awarded $10,000 from the State of Utah, Commission on Criminal and Juvenile Justice (CCJJ), under the State Asset Forfeiture Grant (SAFG) program. The State is combining these new funds with the previously funded amount of $1,500. The funds will be used for an overt pole camera kit, Narcan nasal spray, and drug prevention resource cards. A public hearing was held 9/7/21.

**Section G: Council Consent Agenda No. 4**

**G-1: Utah State Office of Education, Child and Adult Care Food Program - Youth After School Programs Grant ($46,000 from Miscellaneous Grant Fund)**
The Youth & Family Division of Public Services applied for and received a continuation grant offered annually by the Utah State Office of Education, under the Child and Adult Care Food Program. These funds are available to youth service providers as part of the At-Risk Snack Program to reimburse the costs of snacks served to children participating in the after-school programs. Central City Rec. Center, Fairmont Park, Glendale Library, Liberty Park, Northwest Rec. Center, Ottinger Hall, the Youth and Family Division Office, and Sorenson Campus will receive reimbursement directly through the State Office of Education and will receive up to $46,000, based on qualified snack expenses. SLC is reimbursed on a monthly basis and only qualified healthy snacks and meals served to children participating in the after-school enrichment/education activities during the afterschool program hours are eligible for reimbursement. A public hearing was held 10/5/21.

**G-2: Marathon Petroleum Thriving Communities Grant Program, Marathon Petroleum Foundation Grant ($100,000 from Miscellaneous Grant Fund)**
The Division of Youth & Family Services applied for and received $100,000 in grant funding for the Marathon Petroleum Thriving Communities Program. The funding will be used to purchase two 14-passenger vans that will be used by program staff to transport youth participants from neighborhood elementary schools to the YouthCity Northwest Recreation center site for afterschool programming. No match is required. A public hearing was held 1/18/22.

**G-3: Mental Health First Responders, Utah Department of Human Services Grant ($80,010 from Miscellaneous Grant Fund)**
The Human Resource Dept. applied for and received $80,010 in grant funding for the Mental Health First Responders grant program from Utah Dept. of Human Services. The funding will be used to increase the capacity of the City's existing EAP (Employee Assistance Program), targeting first responders. The two clinicians currently under contract with ComPsych will increase their hours of availability to provide onsite, in person, telephone, and virtual counselling particularly emergency services for individuals who may be in crisis. The total hours will increase by 815 over the course of the pilot projecting. No match is required. A public hearing was held 1/18/22.

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**Section I: Council Added Items**
**I-1: PLACEHOLDER: Additional Funding for Planning Division Mailings ($90,000 – General Fund Balance)**
The Planning Division needs additional funding to complete mailings for several projects between now and the end of the fiscal year. The Council Chair has suggested using fund balance to supplement the cost of Planning Division mailings as detailed below. The additional $3,980 would be flexible funding in case the number of land use applications and/or the citywide mailing costs come in higher than expected.

- $78,120 for two citywide mailings
- $1,600 for land use application mailings
- $6,300 for Ballpark Station Area Plan and Downtown Building Height code amendments mailings
- $86,020 Total

**ATTACHMENTS**
1. **Item A-3: Healthcare Innovation Branding Biohive**
   Response from Department of Economic Development to Council Staff's Questions

**ACRONYMS**
ADA – Americans with Disabilities Act
ARPA – American Rescue Plan Act
CAFR – Comprehensive Annual Financial Report
CAN – Community and Neighborhoods Department
CCJJ – Commission on Criminal and Juvenile Justice
CIP – Capital Improvement Program
COPS – Community Oriented Policing Services
COVID – Name for the disease caused by the 2019 Novel Coronavirus
ERAP – Emergency Rental Assistance Program

FTE – Full Time Equivalent Position
FY – Fiscal Year
GF – General Fund
HOPWA – Housing Opportunities For People With Aids
HUD – United States Housing and Urban Development Department
JAG – Justice Assistance Grant
PPE – Personal Protective Equipment
RDA – Redevelopment Agency
SAFG – Utah State Asset Forfeiture Grant Program
SIB – State Infrastructure Bank
UDOT – Utah Department of Transportation

## Attachment 1. Department of Economic Development's "Response" to Council Staff Questions about Item A-3, Healthcare Innovation Branding Biohive

**Council Staff Questions:**
The Council approved $50,000 in Budget Amendment #4 of FY21 for this same use and it was identified as one-time. Could you please discuss why additional funding is needed and what deliverables are expected?

**Department of Economic Development Response:**

In 2020, the Mayor convened stakeholders in the life science industry to help shape the City's economic development approach around health care innovation. The goal of this was to harness the impact and growth of this industry and to connect companies and organizations to workforce development, STEM education, and other programs and policies that will help provide economic opportunity to underserved communities in the City. The partnerships created between Salt Lake City, GoUtah, WTC Utah, BioUtah, EDC Utah, University of Utah, as well as companies representing various sub-sectors of health care innovation are focused on elevating the awareness of this industry with a focus on branding and marketing it through the new entity known as Biohive.

This partnership is in alignment to not duplicate efforts, but to harness the collective goals of key organizations and the City to retain and help grow this industry together for the benefit of City residents. This will be accomplished through the following deliverables and activities:

i. Marketing and branding of the industry that has the City at the central hub of activity to connect residents to an industry that creates high wage jobs (multiple entry points for careers and jobs), pipeline of new talent through new technologies being created at the University of Utah, and an already strong yet not well-known history of diagnostic and medical device companies.
ii. Workforce development programing in partnership with the Salt Lake School District, Salt Lake Community College, and higher education by providing new opportunities for communities who have not participated before in the life science industry.

iii. Programming and activities to ensure the momentum of this industry continues to be retention and growth.
iv. A report that updates on these fronts within Salt Lake City.

# SALT LAKE CITY POLICE DEPARTMENT

## Violent Criminal Apprehension Team (V-CAT)

Chief Mike Brown

# Summary

- SLCPD has received a grant award from the COPS Hiring program to fund 10 new police officers.
- If approved and funded, SLCPD will create the Violent Criminal Apprehension Team (V-CAT).
- This team will specifically address emerging violent crime patterns and repeat violent crime offenders in Salt Lake City.
- It is known that a small number of repeat violent individuals are responsible for a disproportionate number of crimes in our city.
- Identifying and apprehending the most violent offenders can have a significant impact on crime trends.

# Funding

- Funding agency: U.S. DOJ Community Oriented Policing Services (COPS) Office
- Grant program: 2020 COPS Hiring Program
- Length of award: The performance period is 36 months - available for 60 months to facilitate hiring etc., which would allow the grant to run until 06/30/2025
- Amount awarded: $1,250,000
- FY 22 Budget Request: $ 1,181,460

| | |
|---|---|
| Personnel | $ 364,030 |
| Officer Equipment and Supplies | $ 287,430 |
| Fleet | $ 495,000 |
| IMS | $ 35,000 |
| Total | $ 1,181,460 |

- 12-month retention requirement for each officer position funded.

# Violent Criminal Apprehension Team (V-CAT)

- V-CAT will be comprised of nine detectives and one sergeant.
- Funds will be used to create two Intelligence-led Policing (ILP) squads to specifically address emerging violent crime patterns and repeat violent crime offenders in Salt Lake City.
- The team will be housed within the Investigations Unit and will use intelligence led policing strategies and performance measures.
- V-CAT will work directly with Patrol, Homicide Squad, Robbery Unit, Special Victims Unit and other Investigation Divisions to dedicate resources to lead the effort to address emerging violent crime patterns and increase accountability for repeat offenders of violent crime.

# Violent Criminal Apprehension Team (V-CAT)

- V-CAT will seek to locate and safely apprehend violent offenders and those who commit crimes using weapons. Case examples include homicide suspects, aggravated assault suspects, domestic violence suspects, child abuse suspects, suspects in sex-crimes cases.

- Updates on V-CAT will be provided to community members through updates to the Mayor's Office and City Council.

- V-CAT will obtain data on violent crime statistics from SLCPD CompStat.

- V-CAT will work with AP&P, the Salt Lake County District Attorney's Office and the United States Attorney's Office.

# Violent Criminal Apprehension Team (V-CAT)

- V-CAT is intended to leverage existing department-wide resources for more effective problem solving and to enhance the department's ability to proactively locate and safely arrest violent crime offenders and to address the immediate conditions that give rise to violent crime issues.

- Patrol officers and detectives are not able to dedicate the staff hours required to locate and apprehend these offenders.

- Having a team of officers available to focus on that task would be a force multiplier in solving crimes and holding offenders accountable.

- This is not a team that would be used for low level enforcement or for the enforcement of minor infractions.

# Citywide Approach to Public Safety

- V-CAT will supplement the already existing – and future – programs within the city to expand public safety.
- SLCPD will continue utilizing Social Workers to provide a safe environment for people to access individualized care, support, and appropriate community resources.
- SLCPD will continue utilizing its Crisis Intervention Team (CIT) Program, which includes specially trained law enforcement officers to effectively deal with a situation involving a person experiencing a mental health crisis. All sworn officers will be CIT-certified by December 2022.
- SLCPD will develop its Police Civilian Response Team (PCRT) and expand its Call Diversion Program to process lower priority calls for service that can be handled by phone.

# SLC Public Lands Park Rangers

**Salt Lake City's Park Ranger program will provide educational services and safety in City parks, trails and natural areas through quality customer service to all park users and visitors.**

**Salt Lake City's Park Rangers will:**

- **Serve as a friendly representative for the City, build relationships, create community, and assist park visitors.**
- **Support positive use of the downtown parks and natural areas, aid in constructive activation efforts and maintenance.**
- **Support the outreach efforts of human services organizations to assist people who are in need of support.**
- **Promote voluntary compliance by educating the public about the Parks Code and Parks rules.**

# Mobile Crisis Outreach Teams [MCOT]

## What is MCOT?

- MCOT teams have both licensed clinicians who are highly trained and peer support specialists (also certified). Have personal experience with past mental health or substance use challenges.
- The team arrives in unmarked vehicles to support privacy, they strive to keep those that they serve in their communities and out of hospitals and detention facilities.
- SLC911 works closely with the leadership of MCOT to develop a seamless call flow to ensure that we can meet the needs of our callers and provide mental health options where appropriate as an alternative response to the call for help.
- Since Feb 2021 Dispatch has referred 516 calls to MCOT.
- Out of the 516 calls only 39 were later determined to need law enforcement.
- 234 Calls were able to be resolved just over the phone with a crisis support professional.
- 232 Calls were handled by contacting the caller in person.

# Community Health Access Team
# What is CHAT?

- Teams a social worker with a firefighter to respond as a 2-person unit to specific, low-acuity call types
- Responds to individuals in need of assistance beyond that which can be provided by emergency services
- Connects individuals to answers, information, and service providers
- Helps to establish a treatment plan for a wide array of patients with various needs
- CHAT is *not designed* to respond to violent situations or life-threatening emergencies.

February 2022

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