

ERIN MENDENHALL
Mayor



DEPARTMENT of COMMUNITY
and NEIGHBORHOODS
BLAKE THOMAS
Director

CITY COUNCIL TRANSMITTAL


Lisa Shaffer, Chief Administrative Officer

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TO: Salt Lake City Council
Chris Wharton, Chair

DATE:

FROM: Blake Thomas, Director, of Community & Neighborhoods



SUBJECT: Funding Our Future Staff Report

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RECOMMENDATION: Per Council request, the Administration is providing a report on staff that manage and support Funding Our Future programs and projects. Staff welcomes any questions and comments that this information may raise for Council Members.

BUDGET IMPACT: None

BACKGROUND/DISCUSSION: There are several programs and projects supported by Funding Our Future sales tax revenue and the Funding Our Future general obligation bond for streets reconstruction in the critical need areas of housing, transit, streets, and neighborhood safety. Correspondingly, there was a need for multiple staff members in each critical need area in order to manage and support these programs and projects and ultimately achieve the goals of Funding Our Future. This report is in response to the following Funding Our Future budget contingency, “For all positions added, the Administration shall submit an annual written review along with the Mayor’s Recommended Budget to ensure that each position continues to serve the critical need areas and, if a Council work session briefing is scheduled, provide a presentation of the report.” All Funding Our Future positions continue to serve the critical need areas as originally defined. While the ongoing COVID pandemic—and resulting economic recession—have drastically impacted programs and revenue, staff across Salt Lake City (including those focused on Funding Our Future programs) continue to adapt and support needed programs and projects in the City. Staff have also responded to 2020’s additional challenges like the March earthquake and the September wind storm.



Funding Our Future sales tax revenue continues to support Salt Lake City staff members in the areas of housing, transit, streets, and neighborhood safety:

Housing

- Staff
 - The Mayor Office's **Census Coordinator** adjusted Census outreach strategy due to COVID in order to still gain an accurate count of all residents, especially hard-to-count groups, in Salt Lake City. The Census officially started on March 12th and concluded on October 15th of 2020, and the City's 2010 self-response rate (of 68.9%) was actually surpassed with a final 2020 self-response rate of 69.9%. This is an incredible number, as self-responding online, by phone or by mail produces better data. The data is currently being processed into a report that details the new population of each state.
 - The Housing and Neighborhood Development's (HAND) **Community Development Grant Coordination** Administrator has overseen administration of Funding Our Future housing programs.
 - The Planning Division's **Additional Planner** has focused on housing related zoning issues (SROs, RMF-30, affordable housing overlay, Adaptive reuse ordinance).

Transit

- Staff
 - The Transportation Division's **Transit Planner** launched and has updated an online transit dashboard featured on the Funding Our Future website. The Planning Division's **Planner** has worked on transit related zoning ordinance amendments (off-street parking requirements, Fleet Block rezone, Ballpark area zoning, State Street corridor planning).
 - The Transportation Division's **Transportation Engineer** and Engineering Division's **Project Engineer** have managed projects related to Funding Our Future, particularly complete street transformations that combine bond reconstructions with Frequent Transit Network (FTN) corridor infrastructure, such as 200 South and 600 North.
 - The CAN Civic Engagement Team's **Civic Engagement Specialist** has managed updates and supported engagement for Funding Our Future projects, including the transit critical need area.

Streets

- Staff
 - The Streets Division's **Streets Crew** has continued work to increase the number of lane miles that receive surface treatment each year.



- Despite this year's challenges with COVID, the September windstorm, equipment breakdowns, and a wet spring, the Streets Division was still able to complete surface treatments on 140 lane miles (extremely close to the annual goal of 155 miles).

Neighborhood Safety

- Staff
 - The Salt Lake City Police Department (SLCPD) has continued to implement funding in the area of neighborhood safety. The SLCPD hired all 50 **New Police Officers** to provide the community policing model that residents originally requested.
 - The **Additional Police Personnel**, needed civilian personnel related to the increased police officers, were hired in FY 2018/19. These positions have provided support in records, crime lab, social work, data analysis, etc.

PUBLIC PROCESS: None

EXHIBITS:

- 1) Funding Our Future Staff Report

City Council Update

Funding Our Future Staff Year 1, Year 2, and Year 3



FUNDING
OUR FUTURE

Overview

All Funding Our Future staff positions are listed below along with the adopted budget amount. Positions are either partially or fully funded by Funding Our Future sales tax revenue.

Budgets:

			FY 18/19		FY 19/20		FY 20/21	
Department/Division	Position	Description	Budget	FTE	Budget	FTE	Budget	FTE
GREATER HOUSING OPPORTUNITIES								
Mayor's Office	Census Coordinator	Support 2020 Census outreach to gain accurate count of the community.	\$80,000	1	\$80,000	1	\$83,310	1
CAN/Planning	Planner	Address staff capacity related to housing zoning issues.	\$101,161	1	\$107,333	1	\$118,794	1
CAN/HAND	Community Development Grant Administrator	Oversee the administration of Funding Our Future housing programs, including application, contracting, reporting, and processing payments.			\$99,408	1	\$98,963	1
TOTAL			\$181,161	2	\$286,741	3	\$301,067	3
BETTER TRANSIT SERVICE								
CAN/Planning	Planner	Address staff capacity related to transit zoning issues.	\$101,161	1	\$107,333	1	\$90,382	1
CAN/Engineering	Project Engineer	Manage reconstruction projects related to Funding Our Future.			\$109,398	1	\$132,153	1
CAN/Transportation	Transportation Engineer	Manage the impacts related to overall infrastructure upgrades.			\$100,342	1	\$120,989	1
CAN/Transportation	Transit Planner	Create a public dashboard for tracking transit programs.	\$50,000	1	\$103,304	1	\$88,974	1
CAN/Civic Engagement	Civic Engagement Specialist	Support engagement, manage updates on Funding Our Future projects.			\$66,166	1	\$76,197	1
TOTAL			\$151,161	2	\$486,543	5	\$508,695	5
IMPROVED STREET CONDITIONS								
Public Services/Streets	Streets Crew	Double the number of lane miles receiving a surface treatment.	\$2,900,000	19	\$1,667,890	19	\$2,353,031	19
TOTAL			\$2,900,000	19	\$1,667,890	19	\$2,353,031	19
INCREASED NEIGHBORHOOD SAFETY								
Police	New Police Officers/Salary (FY 18/19)	Provide community policing model that residents originally requested.	\$4,795,802	27	\$3,469,496	27	\$8,888,953	27
Police	New Police Officers/Salary (FY 19/20)	Provide community policing model that residents originally requested.			\$3,225,659	23		23
Police	Police Support - Civilian Staff	Provide support in records, crime lab, social work, data analysis, etc.	\$858,136	13	\$858,136	13		13
TOTAL			\$5,653,938	40	\$7,553,291	63	\$8,888,953	63
GRAND TOTALS								
			\$8,886,260	63	\$9,994,465	90	\$12,051,746	90

Funding Our Future Staff:



Overview There are several [programs and projects](#) supported by Funding Our Future sales tax revenue and the Funding Our Future GO bond for streets reconstruction in the critical need areas of housing, transit, streets, and neighborhood safety. Correspondingly, there was a need for multiple staff members in each critical need area in order to manage and support these programs and projects and ultimately achieve the goals of Funding Our Future. All positions continue to serve the critical need areas as originally defined. While the ongoing COVID pandemic—and resulting economic recession—have drastically impacted programs and revenue, Salt Lake City staff (including those focused on Funding Our Future programs) continue to adapt and support needed programs and projects in the City. Staff have also responded to 2020's additional challenges like the March earthquake and the September wind storm.



Housing In the area of greater housing opportunities, Funding Our Future staff include the **Census Coordinator**, a **Planner**, and the **Community Development Grant Administrator**. The Mayor Office's Census Coordinator continued to implement Census outreach for hard-to-count demographics until the Census ended on October 15th of 2020. The Community Development Grant Administrator continues to oversee administration of Funding Our Future housing programs and the Planning Division's Additional Planner continues to focus on housing related zoning issues (SROs, RMF-30, affordable housing overlay, Adaptive reuse ordinance).



Transit In the area of better transit service, Funding Our Future staff include a **Planner**, **Transit Planner**, **Project Engineer**, **Transportation Engineer**, and **Civic Engagement Specialist**. The Transit Planner launched, and continues to update monthly, an online transit dashboard featured on the Funding Our Future website; additionally, the Transit Planner works to compile and use data and support the inclusion of transit projects in the QTIP (project prioritization) process. The Planning Division's Planner continues to work on transit related zoning ordinance amendments (off-street parking requirements, Fleet Block rezone, Ballpark area zoning, State Street corridor planning). The Transportation Division's Transportation Engineer and Engineering Division's Project Engineer continue to manage projects related to Funding Our Future, particularly complete street transformations that combine bond reconstructions with FTN corridor infrastructure, such as 200 South and 600 North. CAN's Civic Engagement Specialist supports engagement activities, like Facebook Lives, and manages updates of Funding Our Future programs and projects.



Streets In the area of improved street conditions, Funding Our Future staff include the 19 members of the additional **Streets Crew** created to double the number of lane miles maintained each year. The Crew's street maintenance work includes chip seals, slurry seals, and inlays. The September wind storm seriously impacted surface treatment work.

Safety In the area of increased neighborhood safety, Funding Our Future staff include the 50 additional **Salt Lake City Police Department (SLCPD) officers** as well as 13 **Civilian Support Staff** in records, crime lab, social work, data analysis, etc. SLCPD continues to implement the funding in the area of neighborhood safety allocated for police officers and salary. The majority of officers have completed the police academy and the Field Training Officer Program. The majority of the civilian support positions are filled and the department is working to retain staffing in those positions.

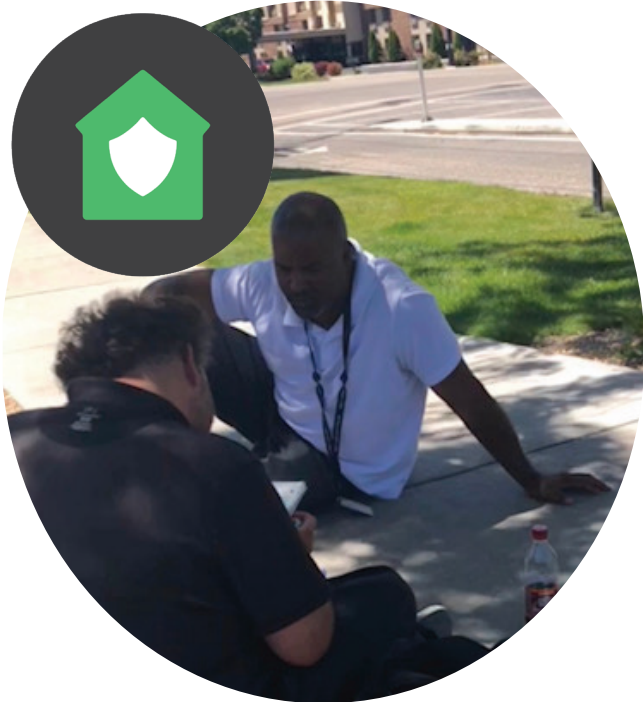
Staff Impact:

The **Census Coordinator** [updated a bilingual website](#) and focused on direct outreach to gain accurate count of our community. Among many other programs, Census data determines federal affordable housing/ community development funding to the City. Adjustments were made to 2020 Census outreach strategies due to COVID, like through outreach at this University Neighborhood “Partners in the Parking Lot” event.



The **Civic Engagement Specialist** manages updates and supports engagement for Funding Our Future projects, including many [transit and transportation-focused ones](#). For instance, in 2019, the Specialist participated in this workshop to gather feedback from clients at the Gail Miller Resource Center about transit access and street amenities along 300 West.

Though the objective of the **Streets Crew** is to improve the lifespan of City roads, the crew works year-round to support other operations at the Streets Division. [The Streets crews are fully immersed in surface treatments](#) during July and August. September 2020's wind storm seriously impacted the crew as they switched to cleaning up debris.



The [Community Connection team](#) is comprised of Case Workers and **Social Workers** that are liaisons between front line police work and the community, which includes service providers and individuals/families that are experiencing homelessness and/or are in crisis.