

City Council Update



**FUNDING
OUR FUTURE**

Increased Neighborhood Safety & Security Year 1 Final Report

What's New?

The Salt Lake City Police Department has hired all 27 new officers and ordered all necessary equipment for them. The officers are currently either in training, field training, or on the street. The majority of the civilian positions have been filled with the others in process. Salary increases have been implemented which allows the SLCPD to be more competitive in hiring and retention.

Final Updates:

Program	Program Description	What Has Happened	Outcomes	Total Budget	Budget Spent
Competitive Compensation Adjustments	Fund police salary increases to remain competitive.	Police salary increases have been implemented.	Salary increases have been made which allows the department to be more competitive in hiring and retention.	\$2,927,496	\$2,927,496
New Police Officers	Hire and train 27 new police officers. These officers are part of the overall goal to recruit 50 new officers total funded by the Funding Our Future Initiative.	The Police Department has hired the 27 Officer full-time equivalents.	The officers are currently either in training, field training, or on the street.	\$1,868,306	\$1,868,306
Additional Civilian Police Personnel	Hire new civilian personnel related to the increase in police officers including a social worker, case manager, crime lab techs, victim advocate, records clerks, and crime analysts.	The majority of the positions have been filled.	These positions provide support to the additional officers in areas of records, crime lab, social work, data analysis, etc.	\$858,136	\$858,136
Police Officer Equipment	Fund officer equipment for 27 additional officers.	Procurement of new equipment is complete.	Officers have been provided with the necessary safety equipment.	\$329,249	\$320,749
Totals:				\$5,983,187	\$5,974,687

City Council Update



**FUNDING
OUR FUTURE**

Increased Neighborhood Safety & Security Year 2 Quarter 1 Update

What's New?

The Salt Lake City Police Department has hired the 27 new officers funded in FY 18/19 and is in the hiring process for the FY 19/20 funded officers. The majority of the civilian support positions are filled and the department is working to retain staffing in those positions. The police vehicles have been ordered and the body camera initiative is in the procurement process.

Program Updates:

Program	Program Description	What Has Happened	Outcomes	Next Steps	Total Budget	Budget Spent
Police Salary Adjustments	Fund competitive police salary adjustments.	FY 19/20 Police salary adjustments have been implemented.	Salary adjustments allow the department to be more competitive in hiring and retention.	Expense continues through FY 19/20.	\$542,000	\$0
New Police Officers (Including COPS Grant)	Fund hiring of 27 officers in FY 18/19 and an additional 23 officers in FY 19/20.	FY 18/19 officer positions have been filled. FY 19/20 officer positions began in October.	21 of 23 officers funded in Y2 are hired. The other 2 officers will be hired in January 2020 class.	Retain FY 18/19 officer positions and fill remaining FY 19/20 positions.	\$3,225,659	\$1,382,939
Additional Police Personnel	Hire new civilian personnel related to the increase in police officers.	Majority of positions hired.	Provides support in records, crime lab, social work, data analysis, etc.	Continue hiring process to maintain staffing in these positions.	\$858,136	\$459,907
Officer Equipment Costs	Fund equipment associated with hiring of officers.	Procurement is in process for equipment.	Provides necessary safety equipment.	Receive balance of equipment and issue to officers at hire.	\$609,720	\$0
Police Salary	Fund police salaries.	Implemented for FY 18/19.	Allows PD to be competitive in hiring and retention.	Expense continues through FY 19/20.	\$2,927,496	\$731,874
Enhanced Body Camera Initiative	Fund officer body camera program.	Evaluation process to purchase using State contract or RFP.	State contract is being evaluated.	Finalize procurement process.	\$512,578	\$8,082
Police Hybrid Sedan Initiative	Fund 100 new police hybrid vehicles.	Vehicles have been ordered.	Fleet has received 20 cars.	When remaining vehicles arrive they will be made ready and issued to PD.	\$4,050,000	\$0
Totals:					\$12,725,589	\$2,582,802

City Council Update



**FUNDING
OUR FUTURE**

Budget
Year 1 and Year 2 Quarter 1 Update

What's New?

The most updated budget numbers for all Funding Our Future programs and positions are listed below.

Budgets:

Department/Division	Program/Position	FY 18/19				FY 19/20				
		Budget	Actuals	Encumbrance	FTE	Budget	FTE	Q1 Actuals	Encumbrance	Remaining Balance
GREATER HOUSING OPPORTUNITIES										
CAN/Planning	Planner	\$101,161	\$75,897		1	\$107,333	1			\$107,333
CAN/HAND	Community Development Grant Administrator					\$99,408	1			\$99,408
CAN/HAND	Fee Waiver Program for Affordable Housing Developers	\$320,000								
CAN/HAND	Prevent & Eliminate Housing Discrimination (Build a More Equitable City)					\$300,000				\$300,000
CAN/HAND	Rent Assistance Shared Housing (Shared Housing Opportunities)	\$100,000		\$100,000		\$100,000				\$100,000
CAN/HAND	House 20 Program	\$125,000	\$107,215	\$17,785		\$250,000				\$250,000
CAN/HAND	Land Discounts and Financing (Housing Trust Fund)	\$2,100,000	\$2,100,000							
CAN/HAND	Emergency Rent Assistance (Incentive Rent Assistance Program)	\$656,250	\$6,795	\$649,455		\$400,000				\$400,000
CAN/HAND	Landlord Assurance & Incentive (Landlord Insurance Pilot)					\$350,000				\$350,000
CAN/HAND	Rent Assistance Targeted Populations (Service Model Program for Most Vulnerable Populations)	\$218,750	\$14,314	\$176,088		\$200,000				\$200,000
CAN/HAND	Community Land Trust	\$250,000				\$500,000				\$500,000
CAN/HAND	Home Ownership Down Payment Assistance (Down Payment Assistance)	\$100,000		\$100,000		\$300,000				\$300,000
MAYOR'S OFFICE	Census Coordinator	\$80,000			1	\$80,000	1	\$20,000		\$60,000
Non-Departmental	Re-Allocation of Federal Funds Granting & Admin	\$175,000								
RDA	Land Discounts and Financing	\$2,590,000								\$2,590,000
TOTAL		\$4,226,161	\$2,304,221	\$1,043,328	2	\$5,276,741	3	\$20,000		\$5,256,741

Budgets:

		FY 18/19				FY 19/20				
Department/Division	Program/Position	Budget	Actuals	Encumbrance	FTE	Budget	FTE	Q1 Actuals	Encumbrance	Remaining Balance
BETTER TRANSIT										
Planning	Planner	\$101,161	\$75,897		1	\$107,333	1	\$26,833		\$80,499
Transportation	Project Engineer					\$109,398	1			\$109,398
Transportation	Transportation Engineer					\$100,342	1	\$25,085		\$75,256
Civic Engagement	Civic Engagement Specialist					\$66,166	1			\$66,166
Transportation	Interns	\$39,000	\$39,000							
Transportation	FTN Branding and Outreach					\$100,000			\$100,000	
Transportation	Transit Planner	\$50,000	\$50,000		1	\$103,304	1	\$25,826		\$77,478
	Transit Route Improvements (CIP)	\$1,100,000	\$50,000	\$129,044		\$1,100,000				\$1,100,000
	Home to Transit	\$700,000		\$700,000						
	Work to Transit	\$250,000		\$250,000						
	Transit Pass Analysis	\$30,000	\$5,267	\$24,383				\$5,481	(\$5,481)	
	Transit Key Routes	\$2,464,492	\$683,524	\$1,780,968		\$5,307,845		\$946,411	\$3,361,610	\$999,824
	FTN Branding	\$250,000	\$25,684	\$194,638				\$72,892	(\$72,892)	
	UTA Buses	\$406,000								
	On Demand Ride Services					\$800,000				\$800,000
TOTAL		\$5,390,653	\$929,372	\$3,079,033	2	\$7,794,387	5	\$1,102,529	\$3,383,237	\$3,308,622
IMPROVED STREET CONDITIONS										
	Transfer to CIP Parking Lot/Delong	\$674,000								
	Streets Projects/Infrastructure (CIP)	\$2,000,000				\$2,689,367				
	Parks Capital Replacement (CIP)	\$250,000	\$120,021	\$127,801						
	Fleet-Centralized Fleet Maintenance					\$138,500				\$138,500
Streets	Streets Crew	\$993,890	\$701,166		19	\$1,633,922	19	\$429,659		\$1,204,263
Streets	Reclass Communication Tech					\$12,400				\$12,400
Streets	Inflationary Increases					\$269,000				\$269,000
Streets	Streets Crew Supplies	\$516,348	\$486,357	\$29,000		\$516,348		\$266,120		\$250,228
	One-Time Equipment + Fuel	\$715,762	\$706,840			\$16,746				\$16,746
	Purchase Dump Trucks					\$189,000				\$189,000
TOTAL		\$5,150,000	\$2,014,384	\$156,801	19	\$5,465,283	19	\$695,780		\$4,769,503

Budgets:

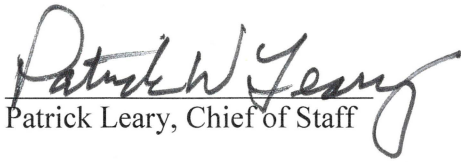
Department/Division	Program/Position	FY 18/19				FY 19/20				
		Budget	Actuals	Encumbrance	FTE	Budget	FTE	Q1 Actuals	Encumbrance	Remaining Balance
INCREASED NEIGHBORHOOD SAFETY & SECURITY										
Police	Police Officers (FY 18/19)	\$1,868,306	\$1,868,306		27	\$1,923,506	27	\$746,787		\$1,176,719
Police	Police Officers (FY 19/20)					\$1,302,153	23	\$636,152		\$666,001
Police	Police Support	\$858,136	\$858,136		13	\$858,136	13	\$459,907		\$398,229
Police	Police Salary	\$2,927,496	\$2,927,496			\$2,927,496		\$731,874		\$2,195,622
Police	Police Salary Enhancements					\$542,000				\$542,000
Police	Police Officer Equipment (FY 18/19)	\$329,249	\$320,749	\$8,500		\$329,249				\$329,249
Police	Police Officer Equipment (FY 19/20)					\$280,471				\$280,471
Police	Enhanced Body Camera Initiative					\$512,578		\$8,082	\$8,318	\$496,178
Fleet	Police Hybrid Sedan Initiative					\$4,050,000				\$4,050,000
TOTAL		\$5,983,187	\$5,974,687	\$8,500	40	\$12,725,589	63	\$2,582,802	\$8,318	\$10,134,469
OTHER NON-DEPARTMENTAL										
	Fund Balance	\$2,500,000				\$900,000				
	CIP Transfer	\$1,750,000	\$1,750,000			\$2,380,000				
		\$4,250,000	\$1,750,000			\$3,280,000				
GRAND TOTALS										
		\$24,898,840	\$12,896,767	\$4,287,662	63	\$34,542,000	90	\$4,401,110	\$3,391,555	\$23,469,335

JACQUELINE M. BISKUPSKI
Mayor



DEPARTMENT of COMMUNITY
and NEIGHBORHOODS
JENNIFER MCGRATH
Deputy Director

CITY COUNCIL TRANSMITTAL

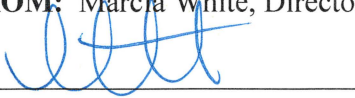

Patrick Leary, Chief of Staff

Date Received: 10/30/19
Date sent to Council: 11/1/2019

TO: Salt Lake City Council
Charlie Luke, Chair

DATE: 10-30-19

FROM: Marcia White, Director of Community & Neighborhoods



SUBJECT: Funding Our Future Revenue Quarterly Update

STAFF CONTACT: Elizabeth Buehler, Civic Engagement Manager,
elizabeth.buehler@slcgov.com, 801-535-7925

DOCUMENT TYPE: Information Only

RECOMMENDATION: Per Council request, the Administration is providing an update on Funding Our Future related activities and a look ahead at next steps. Staff welcomes any questions and comments that this information may raise for Councilmembers.

BUDGET IMPACT: None

BACKGROUND/DISCUSSION: Projected sales tax revenues for Year 1 is \$28,149,980. That exceeds the budget by \$3,149,980. This amount will not be finalized until the Financial Audit has been completed. The additional revenues will need to be discussed at a later time to be moved to CIP per the direction of City Council.

Year 2 revenue is budgeted at \$34,542,000. Year to date actuals for the first quarter of Year 2 (July 1 to September 30, 2019) is \$2,553,503.

PUBLIC PROCESS: None

EXHIBITS:

- 1) Funding Our Future Revenue Update
- 2) Funding Our Future Year 1 and Year 2 Budget

City Council Update



**FUNDING
OUR FUTURE**

Revenue Year 1 and Year 2 Quarter 1 Update

What's New?

Actual to date revenues for FY 19/20 total \$2,553,503.

Revenues for FY 18/19 exceeded forecasts, totaling \$28,149,980, with a variance of \$3,149,980.

Final Updates:

Revenue Source	FY 18/19 Annual Budget	FY 18/19 YTD Projection	Variance	FY 19/20 Annual Budget	FY 19/20 Actuals
Sales & Use Tax 1/2 Cent	\$25,000,000	\$28,149,980	+\$3,149,980	\$34,542,000	\$2,553,503

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OUR FUTURE**

Budget
Year 1 and Year 2 Quarter 1 Update

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		\$4,250,000	\$1,750,000			\$3,280,000				
GRAND TOTALS										
		\$24,898,840	\$12,896,767	\$4,287,662	63	\$34,542,000	90	\$4,401,110	\$3,391,555	\$23,469,335