



COUNCIL BUDGET STAFF REPORT

CITY COUNCIL of SALT LAKE CITY
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TO: City Council Members

FROM: Allison Rowland
Public Policy & Budget Analyst

DATE: May 15, 2018

RE: FY2019 BUDGET – COMMUNITY AND NEIGHBORHOOD DEVELOPMENT

Item Schedule:

Briefing: May 15, 2018

Budget Hearings: May 22, June 5

Potential Action: June 12 (TBD)

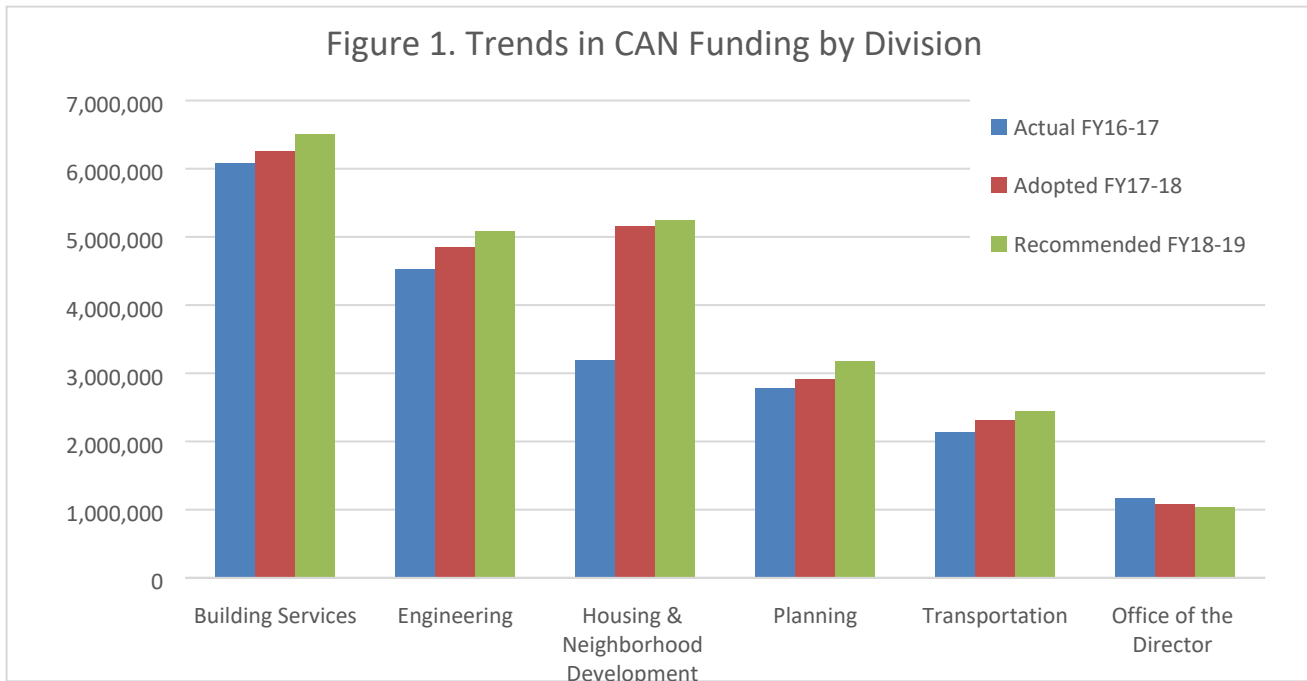
ISSUE AT-A-GLANCE

The Department of Community and Neighborhood Development (CAN) has direct and indirect impacts on all three 2018 Council Priorities: Transit, the Northwest Quadrant, and Street Maintenance via its role in building services, engineering, planning, and transportation. In addition, the Department plays key roles in the long-standing Council Priorities of affordable housing and homelessness. The Department's proposed general fund budget for FY19 is \$23,490,164, which is 4.2% (\$940,000) higher than FY18, mostly as a result of increased costs in personal services. Other substantial increases include a net increase of \$110,000 in Homeless Services funding, and \$109,000 in new annual software fees.

As in previous years, the Building Services Division leads the Department in both budget size and number of FTEs (Figure 1) and the Mayor's Recommended Budget (MRB) suggests a 4% funding increase over FY18. Engineering is the next-largest division, and its increase would be 5% over FY18 funding. Proposed increases in other divisions are smaller, except in Planning, where two new FTEs would raise that budget by 9% over FY18. A full tally of dollar amounts, percentage changes and FTEs for these Divisions can be found in Attachment C1.

Total department FTEs are recommended to increase by three, including two in the Planning Division and one in Transportation. These would be funded by the proposed sales tax increase. Two currently-vacant additional positions (a transit planner and an engineer), are being held open for use later in the year in case the General Obligation bond is approved.

Figure 1. Trends in CAN Funding by Division



Goal of the briefing: Review the Department of Community and Neighborhood Development General Fund budget for FY2019.

KEY ISSUES AND POLICY QUESTIONS

Proposed FY19 Budget Changes

A. Homelessness. The proposed budget continues the consolidation of Homeless Services expenses in CAN begun in FY18, with the exception of public safety and camp clean-ups in City parks and open spaces (see the Police Department and Public Services Department budgets, respectively). For FY19, the budget amount for Homeless Services, part of the Housing and Neighborhood Development Division (HAND), is proposed to increase by \$110,000, from the FY18 amount of \$2.03 million. If the funding source used to maintain this level of service is approved by the Council, it would mark a substantial policy shift (see item 3 below).

1. **Operation Rio Grande (\$685,000).** Council staff has asked the Administration to provide information about the uses and processes related to FY19 Operation Rio Grande funding. The Council also may wish to ask the Administration to update some key data points related to this item, for example:
 - a. The average length of time needed to complete drug treatment programs, and the number of successful completions relative to total enrollments.
 - b. The number of individuals sent to jail, and the average length of stay relative to immediate releases.
 - c. The number of available spaces in the County jail and in drug treatment facilities since last year.
2. **Homeless Services Programs and Funding.** The MRB proposes drawing from three sources to fund an array of Homeless Services programs: the general fund, the sales tax option, and an RDA transfer to the general fund. Programs and their proposed funding amounts and sources are listed in Figure 2 below.

Figure 2. CAN Homeless Services Funding FY18 and Recommended FY19

	FY18 Adopted	FY19 MRB	Difference	Funding Source	Notes
Operation Rio Grande	685,000	685,000	-	RDA transfer	
Advantage Services (Bathroom attendants, Clean Team, Bio Team, Open Space Mgmt, Portland Loos, Portable Toilet Rental)	382,435	590,000	207,565	Both general fund and RDA transfer	
House 20 Program (voucher program administered by the Road Home)	125,000	125,000	-	Sales Tax Option	Shifts funding from the general fund to the sales tax option.
Green Team	160,000	160,000	-	General fund	No proposed changes in FY19. <i>The Council may wish to ask the Administration how this would change if the RDA sells their gardening space.</i>
Winter Emergency Shelter (St. Vincent's and Road Home)	290,000	280,000	(10,000)	RDA transfer	Staff is clarifying the difference with the Administration. <i>The Council may wish to ask whether the full amount was used in FY18.</i>
Road Home-Midvale Shelter	100,000	92,000	(8,000)	General fund	Staff is clarifying the difference with the Administration.
VOA Detox beds	84,000	84,000	-	General fund	No proposed changes in FY19
Community Connections Center Rent	15,000	60,000	45,000	General fund	Staff is clarifying the difference with the Administration.
Homeless Strategies Coordinator	80,771	80,771	-	General fund	No proposed changes in FY19
Other Community Connections Center	0	30,000	30,000	General fund	Staff is clarifying what is included in this new amount
Goodwill Bikes	0	30,000	30,000	General fund	New for FY19, not funded in CDBG process.
Medical Outreach Service Team, 4 th Street Clinic (One Time)	0	40,000	40,000	General fund	New for FY19, not funded in CDBG process.
Case Management for Motels	0	80,000	80,000	General fund	New for FY19.
500 West Mitigation	213,000	(213,000)	-	General fund	Included in FY18 as one time funding, removed for FY19.
Shared Housing Opportunities	0	100,000	100,000	Sales Tax	New for FY19.
Refuse Fund Homeless Camp Cleanup	33,000	33,000	-		Transferred to Refuse (Sustainability Department) through FY18, BA#1.
Catholic Community Services, Weigand Center	127,000	127,000	-	General fund	

- Recommended RDA transfer for Homeless Services.** The MBR recommends a one-time transfer of \$1,221,000 from the RDA to the general fund to help defray the costs of Homeless Services (consolidated in a single list in Figure 3). Funding Homeless Services from the RDA budget would represent a marked policy shift for the City. Traditionally, the RDA focuses on projects that fulfill its core mission, such as public infrastructure improvements, affordable housing development, and generating tax increment. The transfer for this purpose was made possible by a recent change in state law that now allows RDA tax increment to pay for “homeless services,” a term that is not defined in Utah Code.

Figure 3. Proposed RDA Transfer to CAN for Homeless Services

Operation Rio Grande / Treatment Beds (one-time)	\$ 685,000
Advantage Services (<i>Note: this company provides other services paid for through the general fund; see Figure 2, above.</i>)	
Bathroom Attendants	\$ 210,000
Clean Team	\$ 46,000
Emergency Winter Shelter (St. Vincent)	\$ 200,000
Winter Motel Vouchers (Road Home)	\$ 80,000
<hr/>	
TOTAL	\$ 1,221,000

- ***The Council may wish to discuss the advantages and disadvantage of using RDA funds in this manner, and whether funding from other sources could be substituted.***
 - a. ***If the transfer from RDA is considered one-time, but the need for these programs is expected to continue, how does the Administration propose to fund these in an ongoing manner?***
 - b. ***If some of these programs are conceived as short-term, the Council may wish to discuss further with the Administration which of these fit that description, as well as their expected end date, and how that date will be determined.***
 - c. ***For those programs that are ongoing, the Council may wish to ask the Administration about its long-term funding plan and how the City's funding fits into the Shelter the Homeless collective impact model.***
- 4. **Clean Team and Green Team.** Both of these programs are provided through a contract with Advantage Services, a company that specializes in providing on-the-job training to individuals at risk of homelessness, but their purpose and funding is different.
 - a. The **Clean Team** (\$590,000) is proposed to continue as the provider of sanitation services, including public toilet attendants. In past years the City's Public Services Department has provided an increased level of public sanitation and camp clean-up services beyond the Clean Team contracts that were transferred to CAN in FY18. This is anticipated again in FY19, and will be discussed in more detail in the Public Services Budget staff report.
 - ***The Council adopted a legislative intent that requested the Administration and Downtown Alliance to identify other funding sources for the Clean Team programs. The Council may wish to consider whether the value of the program is worth continued funding.***
 - b. The **Green Team** (\$160,000) is a farm-based job training program that provides opportunities for women to complete 10 months of training in organic gardening, small farm management, and other job skills in partnership with Wasatch Community Gardens. No change is recommended for FY19 in Green Team funding.
 - ***The Council adopted a legislative intent that requested the Administration and Downtown Alliance to identify other funding sources for this program. The Council may consider whether the value of the program is worth continued funding.***

B. Affordable Housing. A number of housing programs are recommended for funding by the sales tax. The "Implementation Strategy" for affordable housing (MRB, page B-6) includes items that would be carried out among several CAN divisions. Additional information on these programs is included in Attachment C2. The

Administration stated that they intend funding to be ongoing as support for the implementation of the “Growing SLC” housing plan. However, the plan also includes pilot programs, so each program will need to be evaluated on an annual basis.

- a. **Pilot programs (\$218,750).** The “Incentivized rent assistance program” and “Support and enhance service models for the most vulnerable” are pass-through dollars that fall under the direction of the Capital Planning function within HAND. See the attachment for additional information on these programs.
- b. **Expedited City processing system for affordable housing developers (\$400,000).** These dollars will be used as an incentive for qualifying affordable for housing projects and used to pay their building permit fees. A transmittal to the Council is in process that will outline the proposed impact to building permit and impact fee revenues. The recommended budget figure is somewhat uncertain, however, because of the difficulty in estimating the future development pipeline, including budget impacts, number of units to be produced and construction material prices. ***The Council may wish to ask the Administration if this program focuses more on financial barriers like the cost of permits, or the speed/expediting of permit processing.***
- c. **Re-allocation of federal funds (\$175,000).** In response to a Council staff question, the Administration stated the following:

“Currently, nearly all of HAND’s housing dollars are federal funds. Those funds account for the salaries of those that administer the programs. Each year during the federal fund allocation process, a percentage of each grant source (CDBG/HOME/HOPWA/ESG) is appropriated toward the team that administers those dollars at 5%. In order to leverage this same team’s resources to administer sales tax programs, additional general fund dollars are needed to provide capacity to the team to work on the contracts. During this first year of additional funds, HAND will evaluate the need for additional FTE resources in the future.”

- C. **New Planners (\$202,321).** The MRB proposes to add a new Principal Planner and a new Senior Planner to respond to the increase since 2011 of the number and complexity of applications. The types of applications being submitted, such as planning developments and new construction in historic districts, take additional time for analysis and time with the applicant in order to ensure the project meets the adopted policies and regulations. The Administration stated: *“The proposed funding of the city’s housing plan and transit master plan will trigger changes to the city’s land use and further increase the work load on the planning staff. New planners will allow the planning division to keep on current and growing workloads and add new work associated with the housing and transit plans.”* Staff note: Currently these positions are counted under the “Infrastructure” category in the sales tax proposal, and towards that total. ***The Council may wish to discuss with the Administration whether these positions are more directly tied to the Housing category.***

- D. **Civic Engagement.** The Civic Engagement group within CAN was originally conceived to serve both the executive and legislative branches. Proposals for changes in this group for FY19 include a reclassification of one of its three positions, and a switch to a new software platform. In response to Council staff questions, the Administration provided the responses indicated below.

- a. **Purpose and plans. The Administration stated:** *“Civic Engagement believes we are serving our original purpose of working with the Mayor’s Office and City Council Office equally. In the two past major city engagement projects (homeless resource centers and Funding Our Future), City Council Office staff have had a major role in planning and executing the engagement efforts. As with all city departments, we are happy to help City Council at any time with public outreach efforts. Civic Engagement is currently involved with several departments and engagements such as Community Empowerment and Transportation on a regular basis. We would be happy to meet with City Council on a regular basis as well. ... Civic Engagement believes it is moving in a good direction and the importance of*

public outreach is being understood by more City departments and projects. We appreciate City Council's continued support of our mission. City Council's expectation of good engagement pushes departments to work with us on their outreach events."

- a. **FTEs.** The Civic Engagement Innovations Manager position (37) in the Director's Office is proposed to be changed to Special Projects Assistant (21). The Civic Engagement Manager and Civic Engagement Program Specialist positions would remain. The Administration indicated: *"The Civic Engagement Innovations Manager was reclassified to Special Projects Assistant in FY 2017. The reclassification allowed Civic Engagement to better meet department needs, specifically in terms of designing visual materials for meetings, distribution and reports. The Innovations Manager had many same job functions as the Civic Engagement Manager. The current Civic Engagement Manager has taken over the previous Innovations Manager duties in addition to her own."*
- b. **Software.** Recently, the Administration indicated that it would close the OpenGov contract and use Qualtrics instead. It provided a comparison of the two platforms, see Attachment C3. The Administration indicated: *"Under the leadership of the Mayor's Communications Team, the Administration has decided to use Qualtrics instead of Open City Hall as the primary online engagement tool. The Administration has decided to use Qualtrics because it can be embedded into various online platforms, is scalable to mobile devices and is customizable to individual projects. Since the Administration began testing Qualtrics, we have seen a large uptick in online participation numbers. One of the main concerns about leaving Open City Hall is the loss of a "community forum" atmosphere. However, we believe we can replicate that in Qualtrics through a feedback community, easily available survey reports and a central location for all surveys on the new city website."*

E. Performance Measures. The department's Performance Measures are listed on page E-24 of the budget book. Council Staff notes that these measurements appear to relate more to the demand for CAN services than for assessing performance of CAN departments. In response to a Council staff question about work with the *What Works Cities* program, the Administration indicated: *"CAN participates in the Data Leadership Committee, the group formed from the What Works Cities initiative, led internally by the Finance Department. Through the Data Leadership Committee, CAN representatives, primarily the Civic Engagement Team, learn about new open data projects happening throughout the City and State. In turn, Civic Engagement Team shares those projects with respective CAN divisions. Recently, the Data Leadership Committee reviewed the Funding Our Future project dashboard and gave feedback to Civic Engagement."*

- ***In keeping with the Council's interest in tracking metrics, the Council may wish review these metrics and provide input/feedback on items of importance to the Council to track.***
- ***The Council may wish to request an update on the What Works Cities program.***

ADDITIONAL & BACKGROUND INFORMATION

A. The Department of Community and Neighborhood Development manages and administers a wide variety of public-facing services and infrastructure, including the following:

- City Revolving Loan Fund
- Permits
- Construction Inspections
- Civil Enforcement

- Federal Grants
- Housing Rehab & Homeowner Program
- Project Planning, Development, & Construction
- Special Improvement Districts
- Urban Design

- Master Planning
- Zoning Regulations
- Transportation Planning and Design
- Bicycle/Pedestrian Safety
- Trails Coordination
- Transportation Master Planning

Divisions and programs include:

<p>Office of the Director</p> <ul style="list-style-type: none"> • Finance & Budget Division • City Revolving Loan Fund • Civic Engagement 	<p>Building Services Division</p> <ul style="list-style-type: none"> • One Stop Shop/Accela • Permits • Construction Inspections • Development Review • Civil Enforcement
<p>Engineering Division</p> <ul style="list-style-type: none"> • Project Planning, Development, & Construction • Public Way Regulation • Special Improvement Districts • Survey • GIS & Mapping <p>Key Proposed Changes: Annual Software Maintenance Fee (\$90,747): new Cartegraph software. This fee will cover the cost of maintaining the Cartegraph product and providing unlimited software support.</p>	<p>Housing & Neighborhood Development (HAND) Division</p> <ul style="list-style-type: none"> • Federal Grant • Housing Rehab & Homeowner Program • CIP Admin and CAM • Real Estate Services <p>Key Proposed Changes: Discussed above.</p>
<p>Planning Division</p> <ul style="list-style-type: none"> • Urban Design • Master Planning • Subdivisions • Zoning Regulations • Current Planning 	<p>Transportation Division</p> <ul style="list-style-type: none"> • Planning and Design • Traffic Investigations • Traffic Operations • Permit Parking • Bicycle/Pedestrian Safety • Trails Coordination • Transportation Master Planning

ATTACHMENTS

- Attachment C1. Recommended FY19 Division Funding and Staffing Levels for Department of Community and Neighborhood Development
- Attachment C2. Affordable Housing Programs Funded by the Sales Tax Option
- Attachment C3. Comparison of Qualtrics and Open City Hall

Attachment C1. Recommended FY19 Division Funding and Staffing Levels for Department of Community and Neighborhood Development

	Actual FY17	Adopted FY18	Recommended FY19	Difference FY18 to FY19	Percent Change FY18 to FY19	FY19 FTEs
Building Services	6,084,478	6,252,614	6,508,526	255,912	4%	64
Engineering	4,523,784	4,850,682	5,076,643	225,961	5%	45
Housing & Neighborhood Development	3,183,317	5,160,121	5,244,548	84,427	2%	26
Planning	2,784,830	2,906,943	3,180,580	273,637	9%	30
Transportation	2,131,419	2,303,593	2,444,708	141,115	6%	22
Office of the Director	1,163,873	1,075,786	1,035,159	-40,627	-4%	8
Total CAN Department	\$19,871,701	\$22,549,739	\$23,490,164	\$940,425	4%	195

Attachment C2. Affordable Housing Programs Funded by the Sales Tax Option

Information provided by the Administration on May 10, 2018

New House 20		125,000
Shared Housing Opportunities		100,000
Land Discounts and Financing		2,100,000
Incentivized Rent Assistance Program		656,250
Support and Enhance Service Model for Most Vulnerable		218,750
Community Land Trust		250,000
Increase Funding and Marketing for Home Ownership Programs		100,000
Increase City Access for Developers of Affordable Housing		400,000
Federal Funds Accounting and Grant Administration and Reallocation		175,000

Ongoing Funding

This source is meant for the implementation of Growing SLC. To that end much of the plan is programmatic best and will be best served by a commitment of ongoing funding. In fact, a key goal of the plan is to determine an “ongoing and sustainable” funding source. With that in mind much of the plan is also intended to pilot programs and as such each program will need to be evaluated on an annual basis.

Road Map for Year 2

The intent is to pilot programs for at least a year and evaluate their success. Based on that success, funding availability, and internal capacity HAND would intend to expand their reach within the Housing Plan. In the full fiscal year proposal to Council it showed the addition of “landlord incentives”. There are additional objectives in the Housing Plan that would exceed a \$5MM allocation such as investment in fair housing and incentives that would support an inclusionary zoning ordinance. \$5MM is the minimum investment needed to make a meaningful investment in Growing SLC.

New House 20 (20 units)

This is to continue “House 20” out of the sales tax portion instead of the GF homeless services budget. The program is unchanged and will continue to serve the top 20 users of emergency services and get them into housing. This funding is intended to be an ongoing annual budget. With the pilot program, there has been great success seen in cost avoidance as a result of this housing funding.

Shared Housing Opportunities (TBD)

In a resource deficient environment it is key to leverage dollars to maximize housing. Last year HAND attended a shared housing conference with local providers and are optimistic about the impact this could have. Currently many federal dollars and vouchers cannot support individuals who “share” their housing with a roommate for example even though this reduces the cost of housing. This isolates individuals and also increases their housing cost burden. By pairing people together (no more than 2 this first year) dollars can be maximized to get people into housing without isolating them. This is very basic practice and most people practice shared housing at some point in their life whether that’s college, kids moving back home, a senior who rents a room for income purposes and so on. The dollars would be tied to the housing and not the tenant with the goals of continuing to stabilize individuals in housing. Future funding requests would be based on success of the pilot year.

Land Discounts & Financing

This will fall under current existing practice of the Housing Trust Fund and will be administered per the direction of the ordinance. The vast majority of these dollars would be revolving. This is an ongoing request.

Incentivized Rent Assistance

This will be an outcome based program that provides subsidy for a limited time in order to prevent homelessness and/or provide a path out of homelessness with an outcome of stable non-subsidized housing. This funding will be administered through a competitive Request for Proposals (RFP) process to ensure the program meets the criteria of best practices and innovation. Future funding requests would be based on success of the pilot year.

Support & Enhance Service Model for Most Vulnerable

These dollars are to improve gaps in the system for the most vulnerable as they transition to stable housing. This will include primarily case management but also access to housing. The populations that will be targeted in this first year are the severely and persistently mentally ill (SPMI), those in permanent supportive housing, and homeless households in the school system. The SPMI and school based populations do not traditionally show up in shelter but exist in our major institutions: schools, prison, and state hospital. These programs will rely on best practice models such as Assertive Community Treatment (ACT) and school based efforts to find housing where the child(ren) are not forced to change schools. These funds will be awarded through a Notice of Funding Availability (NOFA) with specific scoring criteria around outcomes and reporting. Future funding requests would be based on success of the pilot year.

Community Land Trust

This dollars will directly subsidize the purchase of homes (the land in particular) to be affordable to home buyers in perpetuity. The funds for those homes are a one-time subsidy that generates long-term affordable housing.

Increase Funding & Marketing for Home Ownership Programs

These dollars would go directly into Down Payment Assistance with the intent to see how the CLT could be leveraged. Homeownership opportunities are becoming increasingly out of reach to residents between 60% - 80%AMI and this funding would allow larger down payments to be made, a critical factor in making homeownership attainable. In addition, because these are not federal dollars it would allow greater flexibility in the maximum purchase price of the home, which is a constraint in our market. A large portion of these dollars would be revolving. Currently all DPA dollars are being spent rapidly and agencies are not able to continue to offer the program on a consistent basis. The actual DPA is a one-time subsidy for housing but the intent is that the program would be sustainable and ongoing.

Increase City Access for Developers of Affordable Housing

These dollars were added as a result of internal concerns around budget impact of fee waivers for developers to incentivize affordable housing. A transmittal is in process to Council that outlines the city and impact fee waiver expansion proposal. In this transmittal it notes that in previous year an additional \$420K received by the General Fund would have been waived on mixed-income projects under the proposed expansion. This funding would be available to offset the cost to the general fund in lost revenue should enough projects come forward. However, it is difficult to project the future pipeline, budget impact and how many units would be produced. Initially the goal was to use waivers to produce additional units. While this is still likely in the long-term, in the short-term, given the current environment with rising construction costs and interest rates and reduced tax credit pricing, it is likely that this expansion will be needed to help the existing pipeline projects remain feasible to move forward. If not all the dollars to offset general fund impact were used they would ultimately be rolled over to future years or reallocated to another category. There is still some policy guidance needed to solidify this funding amount and potential for reallocation should cost impact be lower.

Federal Funds Accounting and Grant Administration

Currently, nearly all of HAND's housing dollars are federal funds and those funds account for the salaries of those that administer the programs and funds. Housing & Urban Development requires that if federal dollars are used for salaries it must go to the administration of federal grant programs. Each year during the federal fund allocation process, City Council appropriates a percentage of each grant source (CDBG/HOME/HOPWA/ESG) toward the team that administers those dollars. In order to leverage the team's resources to administer sales tax there is a blending of funds that needs to happen to give capacity to the team to work on the contracts. We calculated a 5% administration amount for these dollars and would look to that percentage in future years. Since this first year is only a partial year it is not anticipated that an additional FTE will be needed. Should it be determined based on actual work load that the federal administration portion needs additional dollars we would look to utilizing federal funds to add a position. This would not change the amount (5%) from the sales tax this year or in the future.

Attachment C3. Comparison of Qualtrics and Open City Hall

Information provided by the Administration on May 10, 2018

Qualtrics and Open City Hall Comparison
Salt Lake City Civic Engagement Team
May 1, 2018

QUALTRICS

Product Background/City Usage

Qualtrics has the ability to cover many different needs currently being spread out over multiple applications and web services. Qualtrics has the ability to replace many of the currently used services, Survey Monkey, Google Forms, EventBright, some Constant Contact, Open City Hall Etc. Over the past year we have seen huge growth in online participation and engagement using the Qualtrics platform. This is in part due to the ease in which Qualtrics surveys can be embedded in to various online platforms, are scalable to fit all mobile devices, and are customizable in themes to better fit the project they are being used for. We have seen that much of our constituent feedback comes from those taking surveys on a mobile device, the dynamic format of the Qualtrics platforms allows for SLC constituents to be active in the feedback process, even on the go.

Functionality

Live-time reports available with dynamic filters for each question response help to analyze feedback as it is being received. Multiple live reports can be created to distribute out specific information depending on needs. Public Reports can be created to give the public live feeds of survey responses, this includes the ability to share comments that have been submitted.

Security

Qualtrics uses the highest level of government security standards so the City and residents can feel secure that their personal data is safe. Some other Cities and Government Agencies using Qualtrics as their online engagement platform are Sandy, Payson, Bountiful, Spanish Fork, South Ogden, Lehi, West Jordan, Orem, Provo, Salt Lake County, Utah County, UDOT, edcUtah, Utah Governor's Office, Utah Department of Health, Homeland Security Agency, USPS, CDC, and more.

Future

Many of the concerns we've heard about switching from Open City Hall (OCH) to Qualtrics was losing the ability to create a "public forum" feeling. The public report ability gives us the ability to create a similar functionality of OCH and to build easily digestible information through the use of charts and graphs to create charts & graphs. In another effort to create a new Feedback Community the new City Website will have a page so that residents can have a single "Feedback Community" location to see what online engagement opportunities are active in the City and find results of previous engagement opportunities. We will create community rules to mitigate any vulgarity or potential harmful language as well as a privacy policy before this page goes live. Qualtrics also allows for you to edit comments at any time, while keeping the original comment untouched for future analysis.

User Accounts: *Limited Users. – 5 User Accounts Available Currently, 10 in Future*
Stats: *Currently at 12,000 responses on 38 surveys,*
Feedback Community Subscribers: *3,153 people*
Cost: *\$31,500 (\$36,000 renewal through Qualtrics not state contract)*

OPEN TOWN HALL (OPEN CITY HALL)

Product Background/ City Usage

Open Town Hall, now owned by OpenGov, is the only cloud-based software built exclusively for government budgeting, operational performance, and citizen engagement. Salt Lake City has been using the Open Town Hall (Open City Hall) portion of this OpenGov service since 2012. While the Administration (Mayor and City Departments) have switched over to using Qualtrics. The City Council Office has continued to utilize Open Town Hall for the past year.

Functionality

The Open Town Hall platform was created to encourage ongoing conversations with constituents to gather feedback and communicate results and to further encourage public participation. It was built with the goal of public transparency, therefore most of its features natively cater to the needs of local government. OpenGov encourages registration to their platform and lets residents choose what they share about themselves. Open Town Hall provides civility rules so that the participation emulates traditional public processes and captures information in a way that it can be considered as a part of the public record on an issue/petition/ordinance/plan. Open Town Hall has built in analytics to create understandable results. Because they are focused on citizen feedback, they have built in mapping tools to help understand geography, demographics, and frequency of a user's participation.

Because Open Town Hall was built to model in-person engagement it does allow for administrators to respond to comments from constituents. This is not a feature available with Qualtrics. Open Town Hall provides a single landing page with all open discussions built in to the web platform. Open Town Hall has multiple built in tools to help with later stages of project to loop back in constituents.

Future

Open Town Hall has recently joined forces with OpenGov, integrating more tools for mobile compatibility, analytics, and features that the Salt Lake City hasn't looked at utilizing. There could be more features that would be useful going forward, but many of these features could be mirrored by our future CRM system.

User Accounts: *Unlimited Users*
Registered Users: *4,384 people*
Overall Individual Participants: *5,345*
Cost for Open Town Hall Feature: *\$23,500 (more for other features, and we have discount)*

Additional Questions about switching:

Who is paying for the service?

What are the Budget Differences?

Do we want to limit users?

Do we want to have live results for each survey?

Do we want other feedback loop back tools?

What does integration look like going forward with SLC's Salesforce CRM?

What functionalities, of both programs, are mirrored on Salesforce CRM?

COMMUNITY & NEIGHBORHOODS BUDGET REPORT



Salt Lake City Department of Community & Neighborhood Development		
Mike Reberg, Director		
	FY 2018-19 Recommended Budget	FY 2019 FTE
DEPARTMENT BUDGET		
Personal Services	19,247,035	
O & M	392,870	
Charges and Services	3,838,259	
Capital Expenditures	<u>12,000</u>	
Total CND Department	23,490,164	
DIVISION BUDGETS		
Building Services	6,508,526	64.00
Engineering	5,076,643	45.00
Housing & Neighborhood Development	5,244,548	26.00
Office of the Director	1,035,159	8.00
Planning	3,180,580	30.00
Transportation	<u>2,444,708</u>	22.00
Total CND Department	23,490,164	
FUNDING SOURCES		
General Fund	<u>23,490,164</u>	
Total CND Department	23,490,164	
FTE by Fiscal Year		195.00

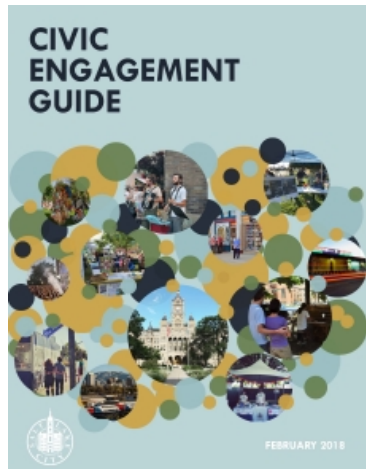
BUDGET CHANGES

Annual Software Maintenance Fee	109,497
Reduce HIVE Pass Marketing	(25,000)
Hold Vacant Engineer Position (Offset Engineering Salary – Revenue Reduction)	(38,500)
Hold Vacant HAND Rehab Specialist	(81,688)
Vacancy/Attrition Savings	(100,000)
Homeless Services	
Remove 500 West Mitigation (One Time in FY 2018)	(213,000)
A Place for you Staff	25,000
Community Connections Center Rent	25,000
Portland Loo Services	47,000
Case Management for Motel Vouchers	80,000
Goodwill Bikes	30,000
Medical Outreach Service Teams (One-Time)	40,000
Advantage Services Bathroom Attendants	(10,000)
Advantage Services Clean Team	(14,000)

PROPOSED SALES TAX CHANGES

Add Planning Division Planner	2	202,321
Transportation Division Planning & Program Support (6 Months)	1	51,657
Homeless/Shared Housing Opportunities		100,000
New House 20	(125,000)	125,000

CIVIC ENGAGEMENT

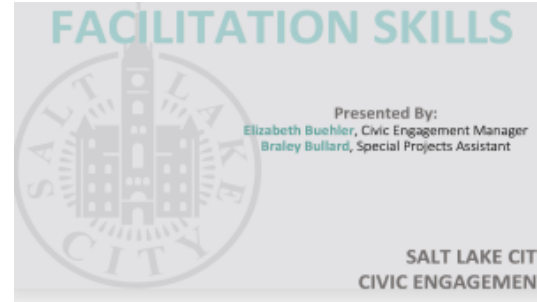


Civic Engagement Guide

Published in Fall of 2017, the guide helps all Salt Lake City departments conduct better public outreach for projects and initiatives. The guide includes engagement best practices, engagement activities to consider, and engagement resources available to City departments and divisions. The guide can be found on the City's website.

New Online Survey Tool

Expanding city's online outreach by working with Mayor's Office to implement new online survey tool, Qualtrics.



Facilitation Training

Began offering facilitation training to all city employees to build base skills in leading effective conversations and organizing successful public meetings.

Events Scheduling

Civic Engagement now centrally coordinates city departments and projects at community events. This allows community event organizers to have one point of contact for the City and better link departments with communities they should outreach to.

Results		
74 Events	10 Participating Divisions	133 Total City Tables

BUILDING SERVICES

2014-2015

Permits Issued

8,912

Permits Applied For

9,688

Inspections

31,246

Valuation

\$714,882,732.04

2015-2016

Permits Issued

9,692

Permits Applied For

12,507

Inspections

35,904

Valuation

\$649,039,179.61

2016-2017

Permits Issued

10,431

Permits Applied For

11,205

Inspections

36,472

Valuation

\$1,709,163,069.14

2017-2018

Permits Issued

11,631

Permits Applied For

12,000

Inspections

>39,000

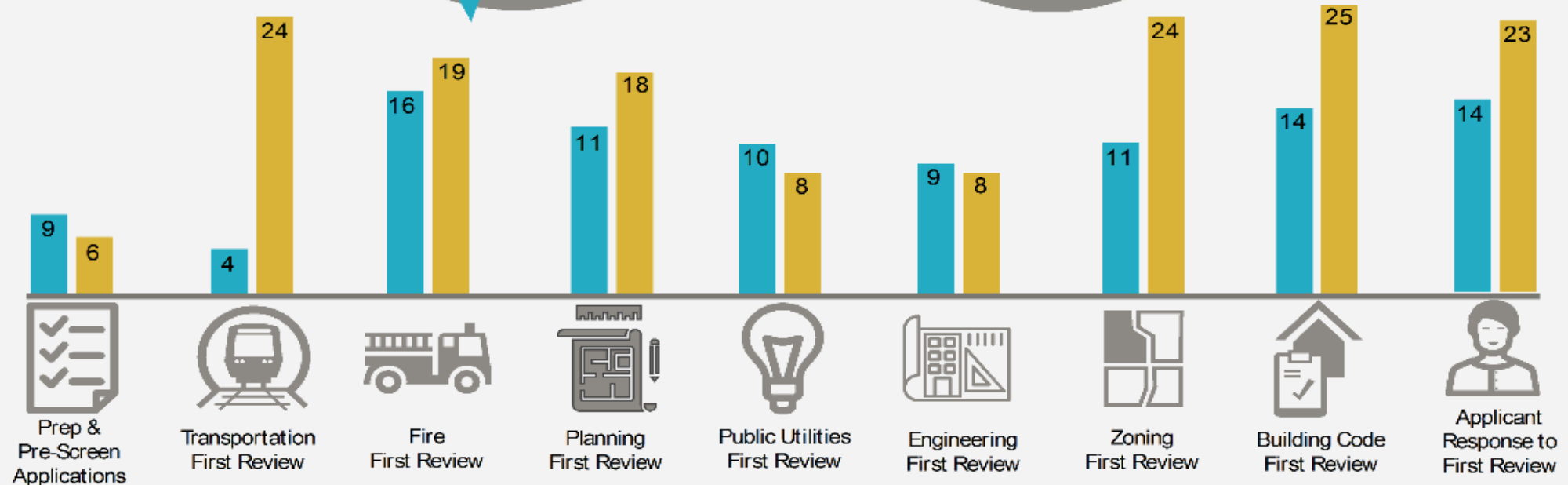
Valuation

\$863,914,932.59

We promote and enforce technical codes and ordinances to safeguard the public health, safety, and public welfare of the built environment in salt lake city. Our division is made up of five work groups – building, zoning, and fire code review, civil enforcement, and building inspections.

Our goal is to enforce policies and regulations that promote strong, vibrant neighborhoods and communities and to encourage the positive and orderly growth and development of the city.

SLC BUILDING SERVICES BUILDING PERMIT PLAN REVIEW AVERAGE



Average Days Needed By Review Teams

FY2017/2018 — ACCOMPLISHMENTS

- Served more than 10,000 walk in customers in the One Stop Shop at City Hall. A decrease of approximately 1000 trips to the City from 2016 as customers take advantage of electronic services.
- 80% plans logged in for review were submitted electronically - up 10% from last year.
- 90 % of Solar, fire sprinkler, and fire alarm permits are submitted online
- A majority of building inspectors are currently certified as Combination Inspectors, saving hundreds of trips to the site on each project.
- 80%+ of our customers to do their business with the City electronically.
- 98 permits issued through Permit by Inspector Program, streamlining the entire permitting and inspections
- Completed over 39,000 building inspections
- Completed over 1700 business licensing inspections
- Processed over 5000 civil enforcement cases

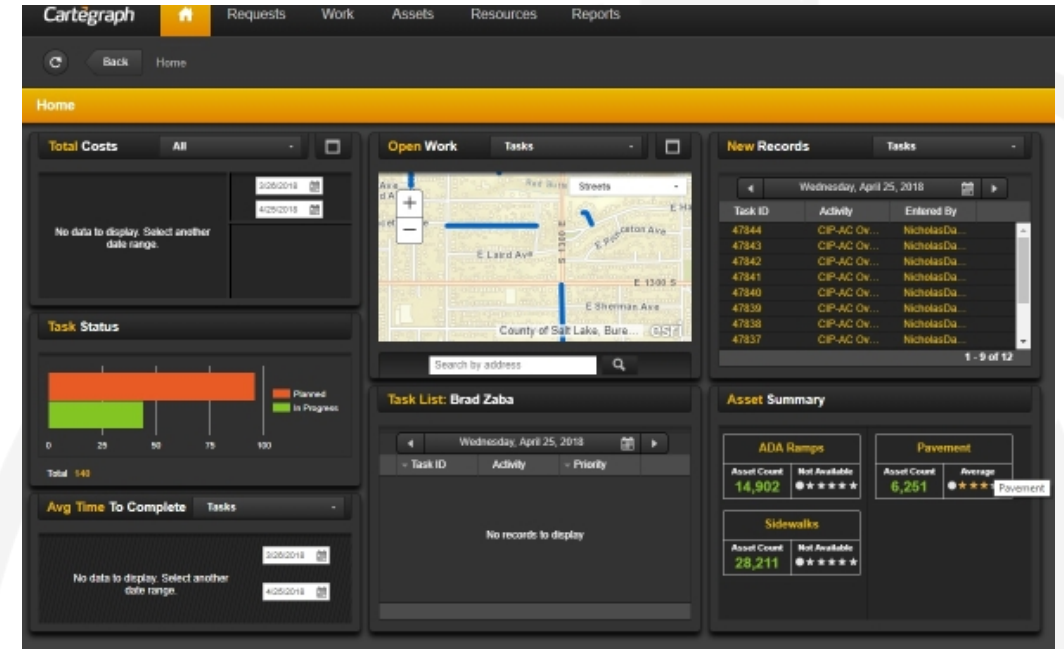
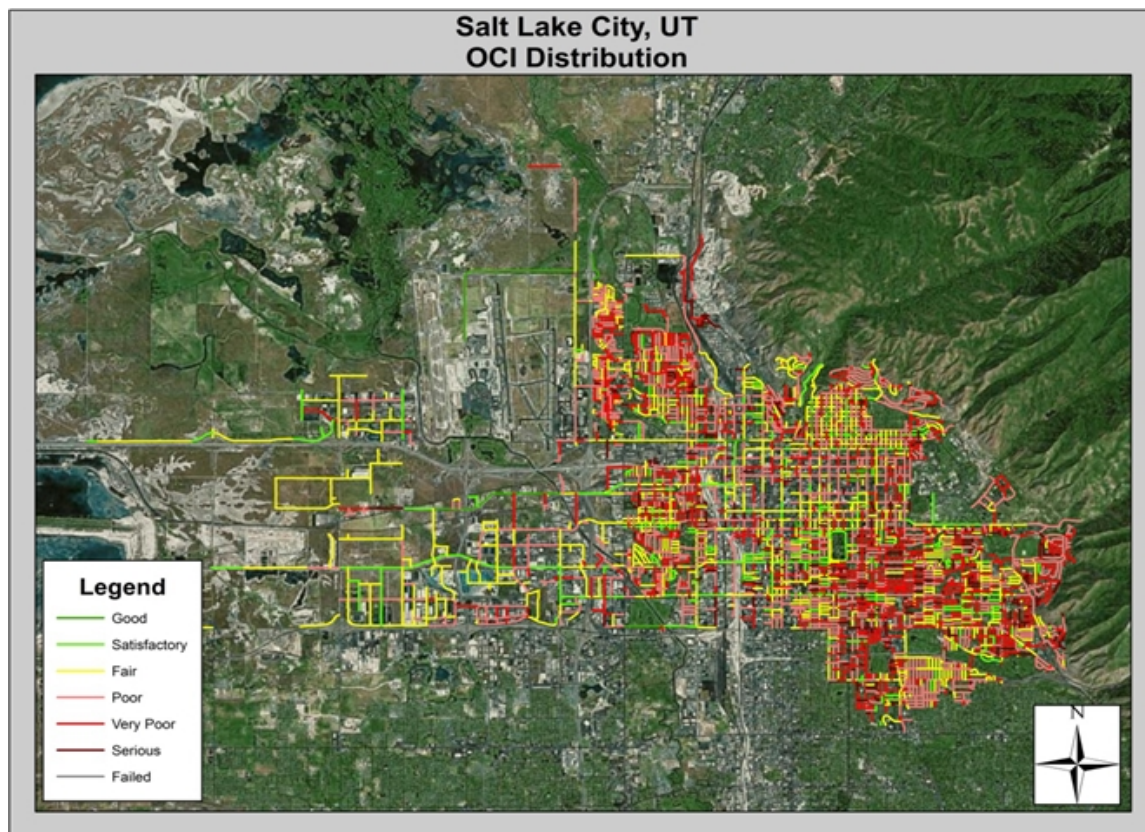
FY2018/2019 — GOALS

- Update Electronic Plan Review Software ProjectDox. Upgrades include annual plan review software version update and enhanced workflow. (Projectflow) This is a major simplification of the user interface and in keeping with the ongoing implementation of the recommendations from the 2016 Building Services Audit.
- Ongoing Audit Response - Move to a one permit system allowing the General Contractor to obtain the building permit and all plumbing, electrical, and mechanical permits at building permit issuance
- Certificate of Occupancies – Automation across all City Departments and Divisions.

ENGINEERING DIVISION

IMPROVING PUBLIC WAY ASSET MANAGEMENT THROUGH CARTEGRAPH

COMPLETION OF PAVEMENT CONDITION SURVEY AND DEVELOPMENT OF 5-YR PLAN



- Cartegraph helps the City maintain and execute projects towards Mayor's and Council's infrastructure priorities.
- Enhances collaboration between Engineering and Streets divisions.
- Will eliminate duplicate asset lists/data sets between divisions.
- Brings the City's public way asset management into the 21st century.
- Aids in implementing a comprehensive asset management strategy that ultimately extends the life of the assets.

ENGINEERING DIVISION

DESIGN AND CONSTRUCTION OF CAPITAL IMPROVEMENT PROJECTS \$45M WORTH OF CIP PROJECTS EXECUTED



900 West Reconstruction



Fire Logistics Building



Jordan River Trail Pedestrian Bridge

PLANNING DIVISION

Workload Stats

Number of Applications 2017: **1,081**
(30% Increase since 2010)

40 % Increase in Appeals

70% Increase in Ordinance
Interpretations

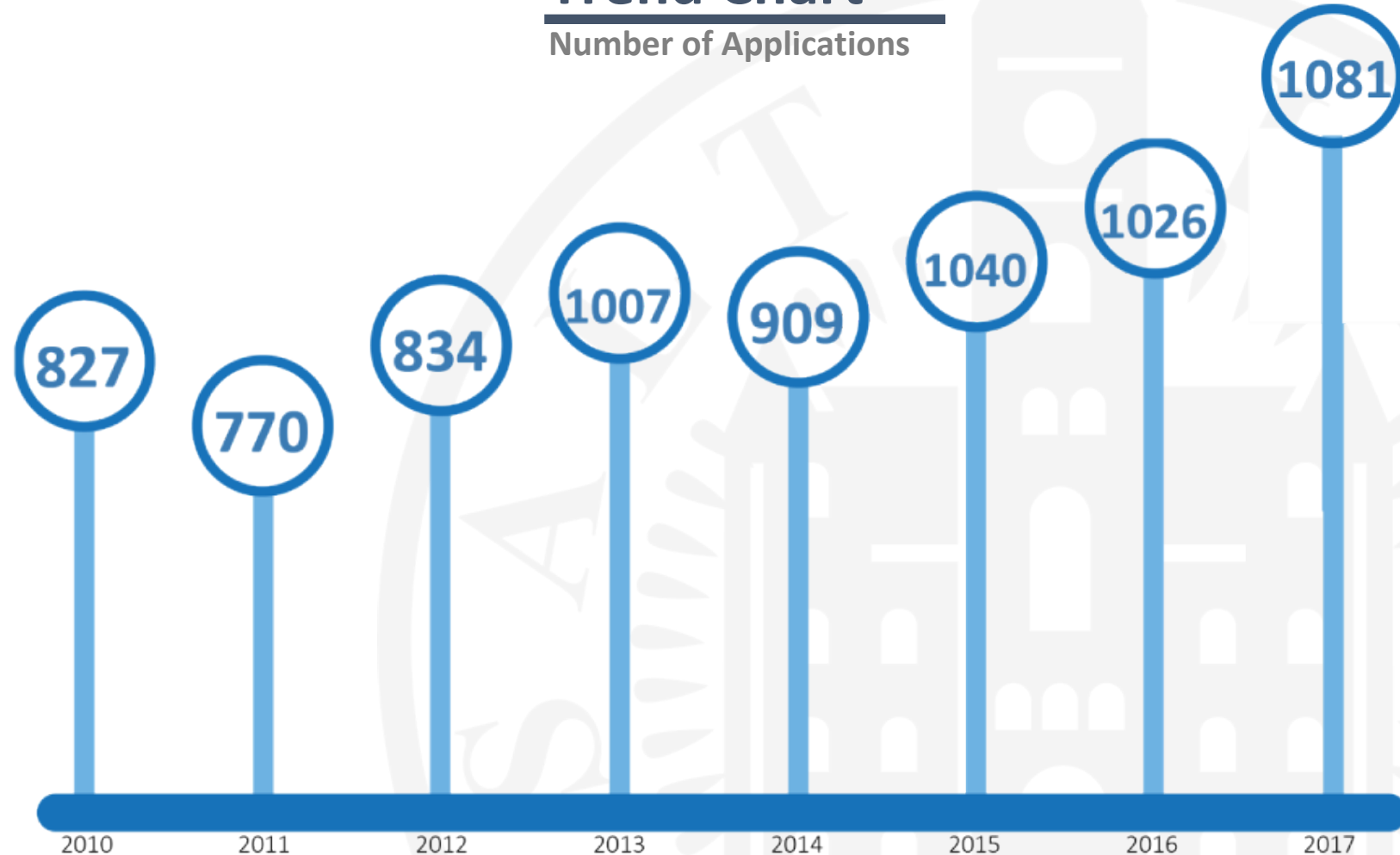
300% Increase in New Construction
in Historical Districts

130% Increase in Planned
Developments

120% Increase in Conditional
Building and Site Design Review

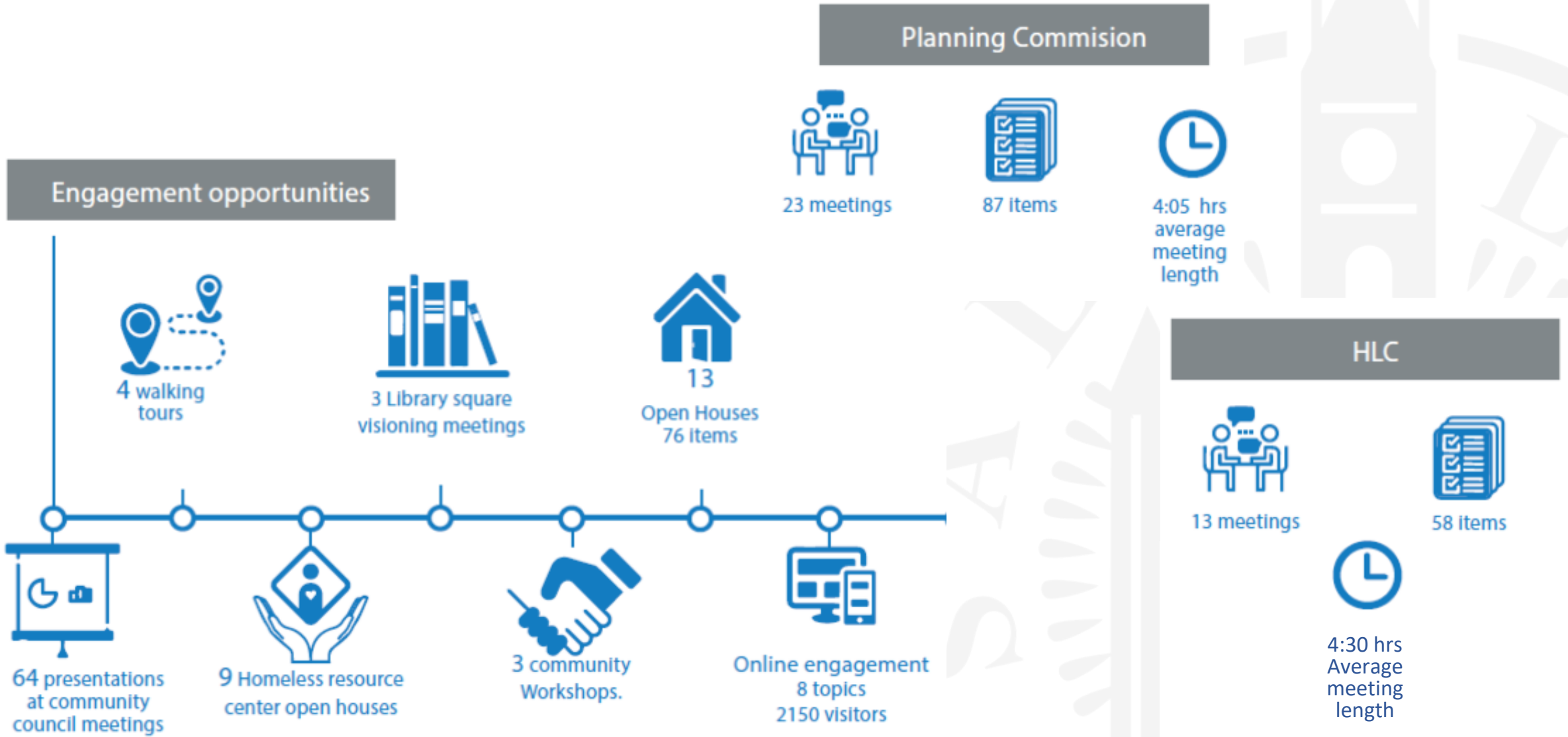
Trend Chart

Number of Applications



PLANNING DIVISION

***MORE COMPLICATED
DEVELOPMENTS MEANS
MORE ENGAGEMENT,
LONGER MEETINGS***



PLANNING DIVISION

How well the Planning Division met the goals and metrics established in Plan Salt Lake in 2017/2018:

ADDITIONAL STAFF RESULTS IN QUICKER, MORE SUCCESSFUL IMPLEMENTATION OF MASTER PLANS AND ACHIEVING CITY GOALS.



98%

Of the homes approved are within 1/2 mile of a business district.

97%

Of the homes approved by the Planning Commission and Historic Landmark Commission are within 1/4 mile of a bus route, street car, or light rail line.



70%

Of the homes approved are within 1/2 mile (10-15 minute walk) of a park or open space.



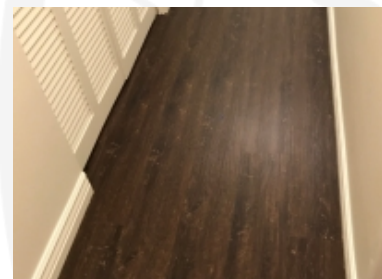
HOUSING AND NEIGHBORHOOD DEVELOPMENT

FY2018 — SUCCESSES

- Adopted “Growing SLC”
- Formalized and put 3 homes in the Community Land Trust
- Completed 43 handyman projects (\$21K), 53 rehabilitation projects (\$836K), and 5 mortgages (\$1M)
- Facilitated sale/development of 2 large city owned parcels for mixed use and mixed income developments with over 600 units
- Just over \$4M committed in Housing Trust Fund leveraging over \$120M in private capital producing 650 mixed income units
- Completed 5 façade improvements, 9 businesses in progress
- Disposed of 11 city owned properties & completed 25 new encroachment agreements
- New fee structure for special events and 50+ new artist and entertainment permits
- Negotiated contract for main street kiosk improvement



Handyman Before



Handyman After



Façade Before



Façade After



HAND 2018/2019 GOALS

- Continued implementation of “Growing SLC”
 - Launch of data dashboard
 - Council discussion of internal ordinance modifications
 - Increased housing investments and programs
- Initiation of data aggregation and outreach for our next federally directed “5 Year Consolidated Plan”
- Full implementation of renovation pilot (Council allocated \$1M)
- Formalize reporting metrics for general fund spending (homelessness & sales tax)
- Disposition and development of strategic parcels - including necessary diligence

SALES TAX – Key Highlights

- Outcome driven approach for pilot programs
 - Incentivized rent assistance (this is NOT traditional voucher) – will be a NOFA requiring outcomes for families under specific timing requirements
 - Enhancing support services relates to targeting those who are NOT currently able to access housing (i.e. don’t present at shelter or social services in the traditional way).... Populations include (homeless families that are tracked through the school system, the severely and persistently mentally ill, and incarcerated)
 - Pilot programs intersect where there is currently no funding (both on the prevention end and getting households stabilized)
- Administrative dollars will allow the existing team to work on projects outside federal dollars as HUD money can only be used for admin of HUD dollars
- Offset to general fund is to offset impact of fee waivers (transmittal in process) to general fund in response to developer feedback on the impact of fees on the ability to produce affordable housing
- The proposal addresses the crisis at every stage of housing from homelessness to home ownership

SALES TAX IMPLEMENTATION

Growing SLC: A Five Year Plan		Partial Year Funding		Full Year Funding		Population Served
Implementation Strategy	Description	Dollar Allocation	Units per year	Dollar Allocation	Units per year	AMI Target*
Land discounts and financing	HTF Dollars (gap financing & pre-development dollars)	\$ 2,100,000	117	\$ 2,550,000	143	40% - 60%
Incentivized rent assistance program	Build on existing best practices but with outcome based approach	\$ 656,250	106	\$ 796,875	129	>40%
Support and enhance service models for the most vulnerable	Expand successful pilot programs (Families that are homeless in the school system, ACT and case management for motels, people leaving incarceration)	\$ 218,750	179	\$ 265,625	217	>40%
Community Land Trust	Expand number of homes to be put into the pilot	\$ 250,000	3	\$ 250,000	3	60%-80%
Incentives for landlords to rent to low-income households through insurance program	Increase rental pool for very low income renters	\$ -		\$ 500,000	TBD	>40%
Increase funding and marketing for homeownership programs	Increase down payment assistance support & possible collaboration with CLT	\$ 100,000	7	\$ 175,000	13	60%-80%
Create an expedited processign system to increase City access for those developers contstructing new affordable units	Offset to general fund impact and building services	\$ 400,000	TBD	\$ 400,000	TBD	>60%
Contemplate re-allocation of federal funds	Accounting and grant administration	\$ 175,000		\$ 212,500		
Total		\$ 3,900,000	412	\$ 5,150,000	505	

HOMELESS SERVICES

17/18 Highlights

- ‘learning year’ – understanding the cost and tracking the outputs
- Produced a homeless services dashboard (in transmittal process)
- Increased understanding of actual cost and need
- Hired FTE for homeless services
- Integrated contract management for GF dollars
- Better understanding of barriers, gaps in reporting, and limitations of systems (e.g. city source)

18/19 Highlights

- Increased cooperation of funding sources
- Reduction in budget reflects actual costs; not a decrease in services
- Goodwill Bikes & Medical Outreach Service Team funded (application carried over from federal grant process)
- House 20 & Shared Housing models fall under sales tax allocation & HAND
- Continued process improvement and community coordination

REPORT COMPONENTS

What info am I going to find in the following pages?



FISCAL YEAR 18: ALLOCATIONS <i>Allocations identified during the City Budget process for FY18</i>	FISCAL YEAR 18: BUDGET ~ TO ~ ACTUALS <i>Current year: allocated funding, expended, and remaining funds</i> <small>2 slides</small>	HOMELESS CAMP CLEAN UP EFFORTS <i>Clean up efforts overseen by the County Health Department</i>	ON CALL CLEAN UP SERVICES <i>Clean up efforts where PPL or HAND has requested assistance from Advantage Services</i>
CITYSOURCED ENTRIES <i>Homelessness issues that have been submitted via <u>CitySourced</u></i>	OUTREACH TEAM EFFORTS <i>Overview of strategic outreach teams utilized to address homelessness</i> <small>2 slides</small>	REPORTING ~ EXTERNAL PARTNERS <i>Reports from agencies contracted to provide homeless services on behalf of the City</i> <small>6 slides</small> <i>*this info will be provided on a biannual basis.</i>	

Content inside homeless services dashboard

TRANSPORTATION DIVISION

FY2017/2018 — ACCOMPLISHMENTS

- Install traffic light upgrades to improve safety and efficiency
- Adopted the City's First ever Transit Master Plan
- Completed 900 W livability Project
- Over 600,000 trips using the HIVE Pass
- Grew urban trail network
 - Sunnyside, Jordan River Bridge, Parley's
- Successfully planed and executed Open Streets, drawing 8,000+ residents/350+ local vendors to the City core.
- Improved 3 at grade railroad crossings to improve pedestrian safety.
- Working with UDOT on Life on State Project

The Transportation Division strives to provide sustainable and efficient methods of transportation that are safe and equitable to our community, through innovative and resilient practices.



— Salt Lake City —
**TRANSIT
MASTER
PLAN**



TRANSPORTATION DIVISION

ONGOING/FUTURE GOALS

- Continue to improve pedestrian and safety access
- Improving biking and walking environment on the streets, as part of the implementation of the Complete Streets ordinance
- Continue to work with UDOT to improve pedestrian environment on state street (Life on State)
- Working on a design of the 300 N pedestrian Bridge over the railroad tracks near West High
- Continue to expand the urban trail system (9-Line, McLelland, Folsom, etc.)
- Use a pop-up street design method to test out options for projects.
- Expand the HIVE Pass mobility options through partnerships
- Update the Transportation Master Plan (2006)
- Look at options for road way reconfigurations
- Continue to implement Transit Master Plan



LIFE ON
STATE



Key Budget Considerations

- As service is added to the frequent network, the proportion of the budget needed for paratransit, Trips to Transit, TMA contributions, and marketing may decrease significantly
- The budget share needed for capital investments may go up for the period of time during which hub facilities are built, then will decrease over time, but more gradually
- Planning, evaluation and administration are unlikely to change significantly over time as a share of the budget. Implementing regional routes assumes a regional partnership scenario, and therefore a distribution of expenses amongst regional partners
- Items marked with an asterisk (*) in the tables are recommended for private sector/non-profit contracting and/or internal delivery to avoid inefficiencies and take advantage of the City's ability to make the funds go much further by integrating with other City projects
- Certain costs are front-loaded in year one. UTA Budget calendar is off set from the City. We will front load funds so UTA can approve a budget with some City funds in January '19. Trips to Transit and other items don't require permanent staff members, but may be 2-3 year private contracts for start-up.

Table 1		
Initial Implementation Ramp-Up Budget		
Element of Transit Master Plan	Cost Est	Description
Increasing service span and frequency on key routes	\$2,475,000	Local corridors that improve east-west connectivity. Starting with 200 S, building toward the full plan with a focus on 900/1300 S, 2100 S and Rose Park
Home to Transit Pilot program (service and administration)*	\$700,000	PPP to provide on-demand shared ride services to low-density residential neighborhoods between Redwood and I-15, East Bench and Upper Avenues
Start-up funding for "Work to Transit" program*	\$250,000	Contract for technical assistance to start up formal public-private transportation management associations in low-density business districts
Transit pass analysis and facilitation*	\$30,000	Working with Hive, GreenBike, and stakeholders to optimize affordability
Frequent Transit Network branding and outreach*	\$250,000	Branding, marketing, outreach and education (examples include developing a "meeting in a box", branding to help riders clearly identify core route (FTN) corridors, developing better/clearer SLC specific maps, trip planning, etc.
Transit Planner*	\$50,000	Staffing and initiating implementation first steps and studies/partner coordination to support next steps. Two critical first tasks will be forming a fare and pass programs working group and developing a strategy with GreenBike for co-implementation of transit and bike share expansion.
FTN Capital Improvements*	\$1,139,000	study/design, signal upgrades, bus stop improvements, ADA enhancement, electrification support (microgrid development, battery pack upgrades) to leverage UTA investments
FTN rolling stock (buses) procurement	\$406,000	Rolling stock, study, design and construction of signalization and bus stop improvements/ADA along key FTN corridors, hubs, wayfinding, and amenities.
TOTAL	\$5,300,000	
* These items are recommended for private sector/non-profit contracting by Salt Lake City and/or internal delivery to avoid inefficiencies and take advantage of the City's ability to make the funds go much further by integrating with other City projects.		

TRANSIT

The goal of our collaborative efforts with UTA is to implement the full plan in increments that best support the Transit Master Plan's goals.



The best way to ensure an ongoing commitment to funding transit is through early success and prominent branding of key corridors. High quality transit improvements make it hard to remove service in the future.

Year Two \$8M Funding Breakdown

Element of Transit MP	Description	\$8M	Who Does What?
<i>60% Service: UTA fixed route and paratransit</i>	FTN service buy-ups	\$4,800,000	This is where UTA really shines, with some of the most efficient bus service in the nation compared with peer transit agencies. Substantial costs would be involved with City-delivered fixed-route service, and quality control and integration with the regional system would be challenging if the service was privately contracted.
<i>20% Service: Trips to Transit</i>	Development of Transportation Management Associations & On-demand shared ride services	\$1,600,000	A number of City- and transit agency-led efforts have been deployed across the U.S. Ideally a model that is geographically contained within SLC would be contracted and delivered by SLC in close collaboration with UTA so that the service could act as a model for the region and be integrated with the larger system. There are fewer regulatory constraints for municipalities, which allows for SLC to deploy the service with greater speed and agility, while focused on priorities such as accessibility, equity, and market competition.
<i>2.5% Planning and Evaluation</i>	Performance measures, service adjustments, corridor studies, program management	\$225,000	UTA tracks metrics at a regional scale, and in many cases, for federal purposes. Corridor studies are requested and ongoing throughout the six-county system. This element should be based on local priorities and goals, even as it capitalizes on benefits at a larger scale. The City can adapt its resource allocations among Master Plan elements accordingly.
<i>5% Marketing, Outreach and Fare Programs</i>	Pass program working group, branding, public engagement, education, and better maps and information	\$450,000	UTA outreach is regional in nature. Salt Lake City places a high premium on neighborhood-based outreach, and can contract for personalized, City-focused branding, marketing, education, and community outreach. Initial ramp-up will be a more intensive effort, however, ongoing efforts are necessary to ensure public awareness as the plan is incrementally implemented across the City.
<i>2.5% General Administration</i>	Accounting, financial analysis, legal, etc.	\$225,000	The Transit Master Plan will be most successful with a whole-City approach, but it will increase demands on our internal and contractual resources. City staff is explicitly tasked with placing SLC interests first.
<i>2.5% Transit Stop/Capital Improvements</i>	First/last mile investments, stop improvements, signal upgrades for transit priority, mobility hubs, and corridor enhancements	\$225,000	At a basic level, accessible bus stops are both valuable and required as service changes and increases are made. Significant service increases necessitate additional bus hub capacity, first- and last-mile connections, and other investments that largely occur in City-owned right-of-way, can be built as part of larger City projects with overwhelming cost savings, and will be best integrated with the City's surrounding neighborhoods as part of the City's Complete Streets approach. The City has far lower overhead costs and greater internal capacity based on the concurrent funding of street projects.
<i>7.5% Vehicles</i>	Needed to increase service, spread out over 12 year lifespan of buses	\$675,000	UTA is most likely to achieve better prices for vehicles due to bulk orders for their existing vehicle replacement cycle. In year one, leasing is most feasible, but orders can be placed for the manufacture of buses that will take up to 2 years for delivery. Collaborative planning for electric buses could yield other purchase/lease scenarios. For example, Park City purchases buses and leases batteries.

TRANSIT

Example of leveraging City resources and partnering with other divisions to save money:

On 900 West, the City built infrastructure for ALL 15 bus stops for about \$25,000. A stand-alone bus stop costs UTA an average of \$ \$10,000 -15,000 EACH

SLC Provides:

- Faster implementation of key plan elements
- Cheaper infrastructure (working with other City divisions to save money)
- Deliver service plans tailored to SLC residents Effectively
- Partnerships with outside sources to help implement transit plans that cross City borders into regional routes.

UTA Provides:

Good Bus Service

