

ERIN MENDENHALL
Mayor



DEPARTMENT of COMMUNITY
and NEIGHBORHOODS
BLAKE THOMAS
Director

CITY COUNCIL TRANSMITTAL


Lisa Shaffer, Chief Administrative Officer

Date Received: 10/29/2020
Date sent to Council: 10/29/2020

TO: Salt Lake City Council
Chris Wharton, Chair

DATE:

FROM: Blake Thomas, Director, of Community & Neighborhoods



SUBJECT: Funding Our Future Staff Report

STAFF CONTACT: Christianna Johnson, Funding Our Future Engagement Specialist,
christiana.johnson@slcgov.com, 801-599-3323

DOCUMENT TYPE: Information Only

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.



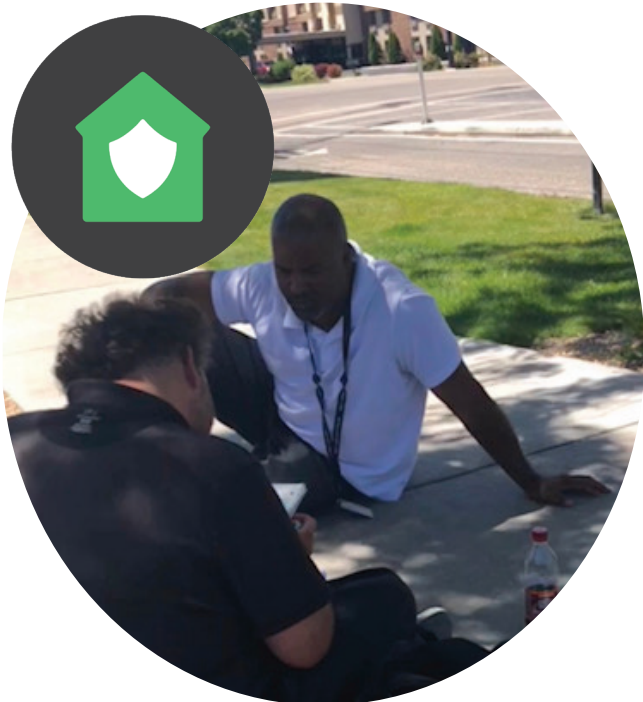
The **Civic Engagement Specialist** manages updates and supports engagement for Funding Our Future projects, including many [transit and transportation-focused ones](#). For instance, in 2019, the Specialist participated in this workshop to gather feedback from clients at the Gail Miller Resource Center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





CITY COUNCIL TRANSMITTAL


Lisa Shaffer, Chief Administrative Officer

Date Received: Aug 7, 2020
Date sent to Council: Aug 7, 2020

TO: Salt Lake City Council
Chris Wharton, Chair

DATE: 08/06/2020

FROM: Jennifer McGrath, Interim Director of Community & Neighborhoods


Jennifer McGrath (Aug 6, 2020 10:16 MDT)

SUBJECT: Funding Our Future Year Two Quarter Four Update

STAFF CONTACT: Christianna Johnson, Funding Our Future Engagement Specialist,
christianne.johnson@slcgov.com, 801-535-7115

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 Council Members.

BUDGET IMPACT: None

BACKGROUND/DISCUSSION: Year 2 Quarter 4, from April 1st to June 30th 2020, continued to be defined by City Departments and community partners adapting to COVID; it has rapidly changed many aspects of Funding Our Future in profound ways. Departments have responded to this “new normal” by taking actions such as transitioning public outreach and engagement to virtual methods as much as possible. The ongoing pandemic illustrates how critical many programs of Funding Our Future are for essential workers (like the Frequent Transit Network bus service that many workers rely on) as well as the most vulnerable members of our community—especially in regard to access to housing. This quarter also was defined by the City budget process, which undoubtedly highlighted the impact of Funding Our Future programs as well as the ongoing need to engage the public.

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

Housing

☐ Staff



- The Mayor Office's **Census Coordinator** continues to adjust Census outreach strategy to largely digital methods, like through social media and hosting virtual community town halls for hard-to-count demographics. The Coordinator also organized a Response Rate Challenge with West Valley, Provo, Orem, Salt Lake County, and Utah County to encourage higher participation. The 2020 Census officially started on March 12th and the deadline is now September 30th.
- The Housing and Neighborhood Development's (HAND) **Community Development Grant Coordination** Administrator continues to oversee administration of Funding Our Future housing programs.
- The Planning Division's **Additional Planner** continues to focus on housing related zoning issues (SROs, RMF-30, affordable housing overlay, Adaptive reuse ordinance).
- Programs
 - Housing and Neighborhood Development (HAND) continues to work closely with community partners to assist with deployment of all housing programs. They are working diligently to deploy their available funds into the community with programs like **House 20, Shared Housing, Rent Assistance, Down Payment Assistance, Landlord Tenant Mediation**, and more. Due to COVID, some agencies have encountered difficulties; however, they have been able to continue providing services to qualifying community members. Funding Our Future has been key in assisting the community's most vulnerable during this difficult time.
 - There are currently 9 properties in the **Community Land Trust (CLT)**. HAND continues to identify properties to acquire to place in the CLT.
 - The Redevelopment Agency (RDA) in partnership with Community and Neighborhoods (CAN) and HAND, developed a plan for administering **Land Discounts & Financing**. An additional \$2.59 million of Funding Our Future dollars was allocated by the City Council to the Housing Development Trust Fund in June 2020 for the FY 2020/21 budget. This money will be advertised for affordable housing projects through a competitive NOFA process in July 2020.
 - All program outcomes to date are reported in *Housing Year 1* and *Year 2 Quarter 4 Updates*. Some Year 1 community partners have not expended all their funding and so are still running their programs; Year 1 and Year 2 are reported separately.

Transit

- Staff
 - The Transportation Division's **Transit Planner** launched, and continues to update monthly, an online transit dashboard featured on the Funding Our Future website. The Transit Planner will continue working interdepartmentally 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.
- The CAN Civic Engagement Team's **Civic Engagement Specialist** continues to coordinate engagement for Funding Our Future projects, including the transit critical need area. The Specialist created two new Funding Our Future subcommittees, and coordinated and supported activities like Facebook Lives for the 200 South Transit Corridor/Reconstruction Project AMA and the 600/700 North Transit Study AMA. Next steps include the following: continue coordinating updates, monthly e-updates to the public, new overview critical needs map, and additional website updates among other engagement activities.
- Programs
 - Salt Lake City saw continued ridership increases on the new **Frequent Transit Network (FTN)** along 200 South, 900 South, and 2100 South as compared with the same month in 2019 up until physical distancing measures went into effect in response to COVID. Temporary COVID-related bus service reductions were introduced in April 2020. Salt Lake City and Utah Transit Authority (UTA) developed addenda to the interlocal agreement (ILA) to implement local and regional service increases on additional corridors for 2021 and 2022, pending impacts of COVID on sales tax receipts for both agencies, which will be transmitted to City Council for approval. Based on vehicle passenger loads, normal service and frequency levels will resume on the upcoming 2020 UTA Change Day, August 23rd, on the 2, 9, and 21 routes to allow passengers to maintain distancing.
 - A consultant continued to work on the **Frequent Transit Network (FTN) Branding & Outreach** to create a unique brand for the FTN. The Salt Lake City survey to seek public feedback, as well as name suggestions, for the FTN closed in March 2020; it received approximately 1,000 responses. All in-person events to collect feedback also ceased by early March 2020 as the pandemic began. A survey report was published later in the spring. The team reviewed public input from the survey and public meetings and short-listed system names for vetting, including legal research. The next step is for Salt Lake City to vet naming and branding with UTA and conduct legal review (copyright, etc.). The team also developed and published transit social media posts related to COVID to reinforce the importance of transit to essential workers, and inform the public regarding safety in taking transit.
 - **Transit Route Improvements** (along the new FTNs and beyond) continue. Improvements include signal upgrades, ADA bus stop enhancements, shelters, and other street furniture. Staff selected a contractor to improve bus stops on Route 21, future 600 North Route, and routes along reconstruction corridors such as 500 East.



- Salt Lake City Transportation continued to collaborate with UTA for **On Demand Ride Services** (Home to Transit Pilot) to help Salt Lake City residents connect to transit services from low-density neighborhoods. Because the program had not been launched when the pandemic hit, it was suspended until the fiscal impacts are better understood; it is ready to launch when funding is available.
- **Work to Transit** activities in Research Park resulted in a formalized Transportation Management Association (TMA), which is focusing on shuttle service and infrastructure projects.
- All program outcomes to date are reported in *Transit Year 2 Quarter 4 Update*.

Streets Maintenance

☐ Staff

- The Streets Division's **Construction and Surface Treatment Crew** continues to increase the number of lane miles that receive surface treatment each year and **Non-Personnel Services Supplies** (materials) support the crew's work. Much like the winter months of Quarter 3, during the early months of Quarter 4 the asphalt maintenance program is weather-dependent. In April 2020, the Streets crews focused on road preparation and equipment maintenance/calibration because surface treatments can only be applied when roads are warm and dry. As of the end of June 2020, the Streets crews completed 30.36 lane miles of chip seal and 28.84 lane miles of slurry seal. Streets crews will be fully immersed in surface treatments during the months of July and August. Chip seal operations shut down at the start of August based on weather so crews shift to inlay projects.
- Streets is working to obtain an additional slurry truck and two oil tankers to minimize impact of equipment malfunction on the surface treatment programs.
- All program outcomes are reported in *Street Conditions Year 2 Quarter 4 Update*.

Neighborhood Safety

☐ Staff

- The Salt Lake City Police Department (SLCPD) continues to implement funding in the area of neighborhood safety. The SLCPD hired all 50 **New Police Officers** and **Officer Equipment** has been provided. As of July 2020, 44 officers have completed the police academy and Field Training Officer (FTO) Program. 4 have completed the academy and are in FTO, 1 officer was re-hired and did not need to complete the academy or FTO, and 1 will be beginning the academy in August 2020. One officer resigned, and PD will not hire that position due to reduction of police budget until attrition savings are met (anticipated mid-late FY 2020/21).
- The **Additional Police Personnel**, needed civilian personnel related to the increased police officers, were hired in FY 2018/19. These positions provide support in records, crime lab, social work, data analysis, etc. There have been some resignations, so SLCPD will continue to fill these positions to maintain staffing levels.



☐ Programs

- The **Police Hybrid Sedan Initiative** allowed SLCPD to purchase 100 new hybrid police vehicles. As of July 2020, 60 vehicles have been issued. Other expenses in the Neighborhood Safety critical need affect the entire SLCPD, including: **Police Salary Adjustments** and **Police Salary** increases and **Enhanced Body Camera Initiative**. PD finalized purchase of 350 new cameras and are in process of issuing cameras; approximately 280 have been issued.
- All program outcomes to date are reported in *Neighborhood Safety Year 2 Quarter 4 Update*.

Capital Improvement Program (CIP)

- ☐ Funding Our Future sales tax dollars continue to fund long-term, ongoing Capital Improvement Program (CIP) projects in Salt Lake City. The specific CIP projects funded are primarily improvements to the public way, enhancing other Funding Our Future initiatives in improving transportation and street projects. Multiple projects have selected contractors in preparation for construction later in 2020 or 2021.
- ☐ All program outcomes to date are reported in *CIP Projects Year 2 Quarter 4 Update*.

Progress also continues with street projects funded by the Funding Our Future General Obligation bond:

Streets Reconstruction

- ☐ Salt Lake City is currently planning on four bond issuances. The first \$20 million installment of the \$87 million streets reconstruction general obligation bond was sold in October 2019. This first block of funds will be used for projects designed or constructed in 2020-2022: **500 East, 2000 East, 700 West, 900 East, 100 South, 900 South, 300 West, 200 South, and Local Streets** in Districts 1 and 7. Transportation and Engineering staff tailored engagement for each project based on the community affected and the reconstruction's impact. Many projects have begun construction in summer of 2020. All upcoming bond projects are on the online map on the Funding Our Future website.
- ☐ All project updates are reported in *Bond Projects Year 2 Quarter 4 Update*.

PUBLIC PROCESS: None

EXHIBITS:

- 1) Funding Our Future Housing Year 1 Update
- 2) Funding Our Future Housing Year 2 Quarter 4 Update
- 3) Funding Our Future Transit Year 2 Quarter 4 Update
- 4) Funding Our Future Street Conditions Year 2 Quarter 4 Update
- 5) Funding Our Future Neighborhood Safety Year 2 Quarter 4 Update
- 6) Funding Our Future CIP Projects Year 2 Quarter 4 Update
- 7) Funding Our Future Bond Projects Year 2 Quarter 4 Update

City Council Update



**FUNDING
OUR FUTURE**

Greater Housing Opportunities Year 1 Update (April 1-June 30, 2020)

What's New?

Housing and Neighborhood Development (HAND) continues to monitor the community-based programs listed below. Our community partners work diligently to deploy their available funds into the community. These are ongoing programs and HAND will continue to monitor and report until the funds have been fully expended. Several programs have already expended all of their funds. The majority of these agreements are set to expire December 31, 2020, with Utah Community Action's Incentivized Rent Program expiring June 30, 2021.

Updates:

Program	Program Description	What Has Happened	Outcomes	Total Budget
House 20 (managed by The Road Home)	The House 20 Program serves single men and women experiencing homelessness who have frequent interactions with emergency services and homeless service providers.	House 20 is an ongoing program that started in FY 2014/15. 15 participants received housing location, deposit and application fee assistance, rental assistance and housing case management. All funding has been expended.	Total Individuals Served: 42 All funding was expended and this funding agreement expired on October 31, 2019.	\$125,000
Shared Housing Program (managed by The Road Home)	The Shared Housing Program provides landlord services, case management, roommate matching, and incentives for risk mitigation for individuals who are at or below 40% AMI and currently homeless.	The Road Home is currently administering the program. They are working to incorporate Shared Housing as a conversation that occurs at Diversion and continues as part of their Rapid Resolution and Housing Problem Solving discussions in shelter. The Road Home's funding agreement has been extended to December 31, 2020 to allow them more time to fully expend all of their funding.	Individuals Housed: 3 Individuals Matched with Roommate: 2 Landlords agreeing to participate in program: 3	\$100,000
Land Discounts & Financing	Provide gap financing, loans and other incentives to include affordable units in mixed housing developments. Target development for household at 0-60% AMI through the City's Housing Trust Fund.	Three housing projects received funding from the Housing Trust Fund. Lincoln Towers, a 95-unit affordable housing senior project. Centro Civico Mexicano another senior housing project with a total number of 61 units, 49 of which will be affordable. The Denver Street project will be converted from 12 to 22 units of permanent supportive housing for the severely mentally ill. All funding has been expended.	Total Number of Units: 178 Total Number of Affordable Units: 166	\$2,100,000

Housing Year 1 Program Updates:

Program	Program Description	What Has Happened	Outcomes	Total Budget
Rent Assistance (managed by Alliance House, Asian Association of Utah, Odyssey House, Utah Community Action, Valley Behavioral Health)	This program is designed as a homelessness prevention program that assists residents with overcoming a temporary financial crisis while simultaneously providing supportive services that ensure that participants are better prepared for future financial hardships.	There are a total of 5 community partners under contract to manage this program. Our community partners have been able to provide emergency rental assistance to qualified individuals, which is especially needed due to the COVID pandemic. Alliance House, Asian Association, Odyssey House, and Valley Behavioral Health's funding agreements have been extended to December 31, 2020 to allow them more time to fully expend all of their funding.	Individuals/households given rental assistance: 31 Alliance House: 2 Asian Association of Utah: 4 Odyssey House: 12 Utah Community Action: 8 Valley Behavioral Health: 5	\$656,250
Service Model Program for Most Vulnerable Populations (managed by Utah Community Action)	Funding gaps exist, which leave certain populations vulnerable and in need of assistance with housing. This program is intended to target families and individuals who are not eligible to receive rental assistance through any alternative funding streams.	Utah Community Action (UCA) continues to run the McKinney-Vento Housing Program. They have provided emergency rental assistance for 8 families and are providing case management services for an additional 2 families. VOA continues to run the Assertive Community Treatment (ACT) Team, which provides flexible treatment and support to those with serious mental illness. They continue to operate the Denver Street Apartments, which is housing for individuals living with serious mental illness. They were at or near full capacity (22 residents) for the entire quarter.	McKinney-Vento Number of Households Assisted into Housing: 8 ACT Team Number of Individuals Assisted in Housing: 12	\$218,750
Community Land Trust	Salt Lake City's Community Land Trust is a program that reduces the cost of home ownership significantly, decreasing the purchase price of a home by removing the land cost from the total mortgage price. Homes that are in the Community Land Trust are perpetually affordable as market conditions change.	To date there are nine properties in the Community Land Trust.	The parcels in the Community Land Trust were already owned by the City, as such Funding Our Future funding was unable to support these transactions.	\$250,000
Down Payment Assistance (managed by Community Development Corporation of Utah)	In FY 2018/19 a special incentive was offered to caregivers, law enforcement, first responders, 9-1-1 dispatchers, and educators working in Salt Lake City to purchase a home within city limits. The program is designed so that households at or below 80% Area Median Income (AMI) can receive down payment assistance.	Community Development Corporation of Utah (CDCU) is currently administering this program. The AMI was increased to 100%, but CDCU has not been able to assist any Community Heroes with down payment assistance. They will continue to advertise and promote this program. Their contract has been extended to December 31, 2020 for them to expend all of their funding.	Down Payment Assistance Provided: \$0 Households served: 0	\$100,000
Fee Waiver Program for Affordable Housing Developers	Waive City fees related to development in exchange for the inclusion of affordable housing in mixed-income developments.	It was decided by City Council and the Administration that this program would not be funded, and the funds would be re-allocated by City Council.	This line item was removed.	\$320,000

Housing Year 1 Program Updates:

Program	Program Description	What Has Happened	Outcomes	Total Budget
Community Development Grant Coordinator	Fund additional administrative costs for Housing and Neighborhood Development (HAND) staff to create and manage City-funded programs.	This was funded by HAND payroll savings, not Funding Our Future.	This critical position oversees the administration of HAND's Funding Our Future allocation. This includes all aspects of the program including application, contracting, reporting, and processing payments.	\$175,000
Additional Planner	Hire one new planning position to manage the impacts related to overall infrastructure upgrades.	An additional Planning position was filled in 2019 to address increases in workload and free up capacity to address housing related zoning issues. The Planning Division has worked on and will continue to work on housing related zoning changes (SROs, RMF-30, affordable housing overlay, Adaptive reuse ordinance).	Transmitted, waiting for City Council action: SROs, RMF-30 Overlay, Fire code updates, this removes a barrier in the fire code that requires an aerial access road for buildings over thirty feet in height. In development: Affordable Housing Overlay and Adaptive Reuse Ordinance.	\$101,161
Census Coordinator	Hire a new census coordinator to prepare for 2020 Census and help gain an accurate count. Census data determines federal affordable housing and community development funding to the City.	Coordinator position was filled in 2019. Adjustments were made to 2020 Census outreach strategies due to COVID. Coordinator focused on digital outreach through social media and hosting virtual community town halls for hard-to-count demographics. Coordinated two town hall for Westside and Spanish speaking residents. In June 2020, focused on in-person outreach at food pantries/mask distribution drive thru-events. Also coordinated a Response Rate Challenge with West Valley, Provo, Orem, Salt Lake County, and Utah County to encourage higher participation.	Developed bilingual website and focused on direct community outreach to increase awareness of the upcoming Non-Response Follow Up Operation (NRFU) which is when census takers start visiting households who haven't completed the census yet. Continue to ensure residents understand the process and avoid scams. The census deadline is September 30, 2020.	\$80,000
Total				\$4,226,161

City Council Update



**FUNDING
OUR FUTURE**

Greater Housing Opportunities

Year 2 Quarter 4 Update (April 1-June 30, 2020)

What's New?

As of June 30, 2020, all of the community partners were under contract for each of the programs listed below. They are working diligently to deploy their available funds into the community. Due to the COVID pandemic, some agencies have encountered difficulties; however, they have been able to continue providing services to qualifying members of our community. Funding Our Future funding has been key in assisting some of the community's most vulnerable during this difficult time. These are ongoing programs and Housing and Neighborhood Development (HAND) will continue to monitor and report until the funds have been fully expended. The Funding Agreements for these programs are in effect through June 30, 2021.

Program Updates:

Program	Program Description	What Has Happened	Outcomes	Next Steps	Total Budget
House 20 (managed by The Road Home)	Serves single men and women experiencing homelessness that have high interactions with emergency services and homeless service providers. Individuals appropriate for this program also have disabling conditions and other challenges that have resulted in high barriers to accessing permanent housing. Case management and supportive services continue once a person is housed and stabilized.	The Road Home continues to run the House 20 program. The program continues to assist individuals with housing location assistance, deposit, application fees and rental assistance, and housing case management services.	Total unduplicated participants in Quarter 4: 2 Total participants: 19 (Unduplicated number reported due to nature of program)	The Road Home will continue to serve this highly vulnerable population with housing assistance and case management services.	\$250,000
Shared Housing (managed by The Road Home)	The Shared Housing Program provides landlord services, case management, roommate matching, and incentives for risk mitigation for individuals who are at or below 40% AMI and currently homeless.	The Road Home went under contract on March 4, 2020. They are currently expending all of their FY 2018/19 Shared Housing funding. Their FY 2018/19 contract expires on December 31, 2020. Once all of the FY 2018/19 funding is expended, they will start spending down FY 2019/20.	Total number of individuals placed in shared housing: 0 Total number of landlords agreeing to participate in Shared Housing Program: 3	HAND will continue to work with The Road Home to assist them in spending down their funds.	\$100,000
Community Land Trust	The Community Land Trust (CLT) seeks to make home ownership perpetually affordable regardless of market conditions. This is due to the fact that the land is owned by the land trust as opposed to the home owner. The CLT removes land cost which decreases the purchase price and thereby reduces the cost of the total mortgage price.	HAND is currently looking for parcels/properties to acquire to place in the Community Land Trust.	Total new parcels placed in Community Land Trust: 0	Currently HAND has placed 9 properties into the CLT.	\$500,000

Housing Year 2 Program Updates:

Program	Program Description	What Has Happened	Outcomes	Next Steps	Total Budget
Emergency Rent Assistance (managed by IRC)	Emergency rental assistance to be provided to refugees and new Americans by the International Rescue Committee (IRC). Up to 6 months full or partial rent will be provided with proof of a "financial shock." In most cases, clients will receive one month of assistance.	IRC went under contract on May 6, 2020. They have assisted the most vulnerable in Salt Lake City with rental assistance. This funding has been especially timely with a large number of their clients unable to pay their housing costs due to the COVID pandemic.	Total rental assistance granted: \$11,558 Number of households granted rental assistance: 13	IRC will continue to assist the most vulnerable in the Salt Lake City community continuing to assist those with jobs loss, furlough, or financial strains due to COVID.	\$15,000
Rent Assistance (managed by YWCA Utah)	This program is intended to target families and individuals who are not eligible to receive rental assistance through any alternative funding streams. This Emergency Rent Assistance program would be a continuation of YWCA's current Transitional Housing Program. YWCA would receive 6 months rental assistance for 36 units at their Kathleen Robison Huntsman Apartments or 12 months assistance for 18 units.	YWCA went under contract on February 11, 2020. YWCA has been able to place 3 families in their transitional housing. These families have also begun the process of stabilization as they have pursued economic empowerment services to enhance their ability to build independence. The stresses of COVID have impacted the functioning of these families and added challenges to their efforts to make progress toward stabilization and well-being.	Number of households continuing to be housed: 3 Number of children receiving services from The Children's Advocacy and Intervention Program: 9	YWCA will continue to run their transitional housing program. Due to COVID, families have had additional challenges in stabilizing, but YWCA will continue to offer high quality program support. They have made many adaptations to ensure participants have access to services and support they need in this time of distancing and stress.	\$60,000
Landlord Tenant Mediation Program (managed by Utah Community Action)	This program will assist with client costs to help individuals stay in their units and avoid eviction. Program will provide financial resources to avoid eviction, and where necessary, provide a mediator to assist clients through an eviction process. In all cases, case management will be provided.	UCA went under contract on February 7, 2020. UCA provided landlord/tenant services to income-eligible households. COVID has exacerbated the housing crisis.	Number of households assisted into housing: 3 Number of households that avoided eviction orders: 3	UCA will continue to assist those in Salt Lake City with assistance so that individuals can remain in their units and avoid eviction.	\$300,000
Landlord Assurance (managed by Housing Authority of Salt Lake City)	Implementation of Landlord Assurance Program that would mitigate perceived risks related to renting to low-income clients. Agency will recruit eligible landlords, provide tenant financial assistance, landlord financial assistance, and provide tenant education. Households served will be at or below 60% AMI.	Housing Authority of Salt Lake City went under contract on May 7, 2020. To date they have not expended any funds, however, are ready to deploy their program. It was necessary to complete a contract amendment for this grant and upon record of the amendment, the Housing Authority will roll out their program.	Total financial assistance granted: \$0	Housing Authority of Salt Lake is ready to deploy this program and start advertising.	\$350,000
Down Payment Assistance (managed by NeighborWorks)	This program would continue and expand current down payment program. Providing down payment assistance to any qualified homebuyers or below 80% AMI. Down payment will be an interest-free loan, forgiven after the homeowner has lived in the home for five years.	NeighborWorks went under contract on February 13, 2020. They assisted 1 household with down payment assistance in the amount of \$15,000.	Total down payment assistance expended: \$15,000	NeighborWorks awarded funding to assist 3 qualifying borrowers with down payment assistance. They provided assistance to 1 household and have allocated the additional funding to 2 additional homebuyers.	\$45,000

Housing Year 2 Program Updates:

Program	Program Description	What Has Happened	Outcomes	Next Steps	Total Budget
Down Payment Assistance (managed by Community Development Corporation of Utah)	Down Payment Assistance Program offering up to \$14,000 in down payment assistance to first-time low to moderate income home buyers. Homebuyers will be at or below 100% of Area Median Income (AMI). Down payment will be an interest-free loan, forgiven after the homeowner has lived in the home for five years.	CDCU went under contract on February 13, 2020. They are in the process of advertising the availability of these down payment assistance funds. They anticipate expending all of the funding and assisting at least 5 additional families, depending on the amount of each award.	Total down payment assistance granted: \$26,700 Number of households granted down payment assistance: 2	CDCU will continue to promote and advertise this program. With new HUD income guidelines in place, CDCU will continue to deploy funds to income qualifying families for down payment assistance.	\$133,000
Down Payment Assistance (managed by IRC)	Down Payment Assistance Program by International Rescue Committee (IRC) is offering \$5,000 to \$15,000 in down payment assistance to low to moderate income families. Priority will be given to households with refugees and immigrant backgrounds.	International Rescue Committee went under contract on May 6, 2020. Despite not providing any down payment assistance this quarter, IRC had 8 interested and motivated refugee participants eager to become homeowners by attending IRC's Home Purchase Workshop.	Total down payment assistance granted: \$0 Individuals Completed Home Purchase Workshop: 8	IRC has a steady pipeline of home buyers and new clients who seek home ownership. IRC anticipates an increase in home purchases next quarter.	\$122,000
Housing Case Management Program (managed by First Step House)	This Emergency Rent Assistance Program will offer short-term rental assistance, deposit assistance, application fee assistance and case management services for First Step House (FSH) clients that do not meet HUD's definition of homelessness. FSH will provide case management and continue to look to increase employment skills so households can stabilize.	First Step House went under contract on March 4, 2020. They are implementing this funding to assist their clients with application fees, deposit assistance, rent assistance and case management. Due to COVID, First Step House was unable to utilize as much funding towards rental and deposit assistance because of the stay at home order and clients staying enrolled in the program longer. However, they saw the need for funds begin to pick up towards the end of the quarter.	Households granted short-term rental assistance: 3 Households granted deposit assistance: 2 Households granted rental application fee assistance: 8 Number of clients granted case management services: 12 Other services provided by grant: 17	First Step House will continue to provide housing and case management services to their clients. They will continue to build relationships with landlords to increase housing options for their clients.	\$385,000
Rent Assistance: Targeted Populations (managed by Alliance House)	Rental Assistance Program for homeless or at risk of becoming homeless adults with severe and persistent mental illness (SPMI). Agency will identify community based housing opportunities, assist with application, deposit and rent costs. Agency will provide wrap around case management and look to find an appropriate permanent housing voucher.	Alliance House went under contract on March 13, 2020. They are currently expending all of their FY 2018/19 funding. Their FY 2018/19 contract expires on December 31, 2020. Once all of the FY 2018/19 funding is expended, they will start spending down FY 2019/20.	Total number of individuals placed in housing: 0	Alliance House will continue to assist their members into housing and continue offering case management services.	\$40,000
Intensive Case Management (ICM) Team (managed by VOA Utah)	Continue to build out an a community-based case management team that provides intensive case management after women from the Volunteers of America (VOA) Geraldine King Homeless Resource Center become housed. Program will increase number of case managers and support staff available. Request includes all operational support for this expanded team.	VOA went under contract on March 4, 2020. Their work this quarter remained slow due do COVID. However, they were able to house 4 chronically homeless individuals.	Total number of individuals housed: 4 Total number of individuals receiving case management services: 11	VOA and HAND will continue to work together in implementing this program. They are hopeful that as the community opens up they will be able to house many more individuals.	\$100,000

Housing Year 2 Program Updates:

Program	Program Description	What Has Happened	Outcomes	Next Steps	Total Budget
Community Development Grant Coordinator	Fund administrative costs for HAND staff to create and manage Funding Our Future (FOF) Housing programs.	Coordinator oversees programs that have funds appropriated by FOF. This position was funded by HAND payroll savings.	This critical position oversees the administration of HAND's FOF allocation. This includes all aspects of the program including application, contracting, reporting, and processing payments.	This position continues in the same capacity.	\$99,408
Additional Planner	Hire one new planning position to manage the impacts related to overall infrastructure upgrades.	An additional Planning position helps to address increases in workload and free up capacity to address housing related zoning issues.	The Planning Division has worked on and will continue to work on housing related zoning changes (SROs, RMF-30, affordable housing overlay, Adaptive reuse ordinance). Transmitted, waiting for City Council action: SROs, RMF-30 Overlay, Fire code updates (this removes a barrier in the fire code that requires an aerial access road for buildings over 30 feet in height).	Planner continues in the same capacity. In development: Affordable Housing Overlay and Adaptive Reuse Ordinance.	\$107,333
Census Coordinator	Hire a census coordinator to prepare for 2020 Census and help gain an accurate count. Census data determines federal affordable housing and community development funding to the City.	Census Coordinator position was filled in 2019. The 2020 Census started March 12th, up until that point efforts focused on preparing for in-person community outreach.	Developed bilingual website & materials to address Hard-to-Count populations. Adjustments were made to 2020 Census outreach strategies due to COVID. Coordinator focused on digital outreach through social media and hosting virtual community town halls for hard-to-count demographics. Coordinated two town halls for Westside and Spanish speaking residents. In June 2020, focused on in-person outreach at food pantries/mask distribution drive thru-events. Also coordinated a Response Rate Challenge with West Valley, Provo, Orem, Salt Lake County, and Utah County to encourage higher participation.	Coordinator focused on direct community outreach to increase awareness of the upcoming Non-Response Follow Up Operation (NRFU) which is when census takers start visiting households who haven't completed the census yet. Continue to ensure residents understand the process and avoid scams. The census deadline is September 30, 2020.	\$80,000
Land Discounts & Financing	Provide low cost financial assistance to incentivize development and preservation of affordable housing within SLC. Requests for funding shall be presented to Housing Trust Fund Board for recommendation and approval by RDA Board of Directors. Funding shall be provided as gap financing to cover difference between total development costs and amount that can be secured from other funding sources.	RDA and CAN/HAND developed a plan for administering funds. Working within the legislative intent provided by City Council and RDA Board, plan includes administrative policies and procedures for 1) applicant eligibility, 2) project eligibility, 3) eligible uses of funding, 4) project prioritization, 5) income limits and affordability period requirements, 6) loan terms and conditions, 7) funding priorities, 8) evaluation and approval process, and 9) monitoring and compliance.	The RDA has developed program materials, including an application form and handbook. An additional \$2.59 million of Funding Our Future dollars was allocated by the City Council to the Housing Development Trust Fund in June 2020 for the FY 2020/21 budget.	This money will be advertised for affordable housing projects through a competitive NOFA process in July 2020 in order to correspond with the State Low Income Housing Tax Credits timeline, which many of these projects may also apply for.	\$2,590,000
Total					\$5,276,741

City Council Update



**FUNDING
OUR FUTURE**

Better Transit Service

Year 2 Quarter 4 Update (April 1-June 30, 2020)

What's New?

Ridership continued to increase on the frequent transit routes along 200 South, 900 South and 2100 South up until distancing measures began. The FTN branding effort transitioned from an outreach phase to internal and interagency vetting of system names, and public outreach has focused on transit safety during the pandemic. The next phase of outreach on branding is ready and will be sensitive to current conditions and events. In the meantime, outreach is being planned to explore the “new normal” for transit. The City is prepared to pilot the Home to Transit program in partnership with UTA. Work to transit activities in Research Park resulted in a formalized Transportation Management Association (TMA), focusing on shuttle service and infrastructure projects. Similar TMA development activities have been underway in the International Center and West Side industrial areas. Staff drafted a final report on the Hive Pass, which will be transmitted to Council for consideration. Progress on programs is updated monthly on the transit dashboard: slcgov.maps.arcgis.com. New staff continue in same capacity.

Program Updates:

Program	Program Description	What Has Happened	Outcomes	Next Steps	Total Budget
Frequent Transit Network (FTN) Bus Service	Create a Frequent Transit Network (FTN) on key initial corridors with 15-min peak service and 30-min off-peak service 7 days a week. Buses have been rolled into the service cost calculator.	Continued operation of FTN routes that were launched in August 2019 along 200 South, 900 South and 2100 South, with additional improvements to service on 400 South. Temporary COVID-related service reductions were introduced in April 2020, and pending Council and UTA Board approval, SLC will receive corresponding cost savings. SLC will receive additional savings to reflect the actual cost of fuel during the 2019-2020 service period.	FTN ridership declined in the winter consistent with what is typically seen at that time of year, and systemwide ridership declined sharply as social distancing measures were put into place. Based on vehicle passenger loads, normal service levels will resume in August 2020 on the 2, 9 and 21 to allow passengers to maintain distancing.	SLC and UTA have developed addenda to the ILA to continue service on existing routes, as well as to implement service increases on 1000 North for 2021 or 2022, which have been transmitted to Council for approval of existing FTN service and consideration of when to implement the latter.	\$5,307,845
Frequent Transit Network (FTN) Branding & Outreach	Develop FTN branding, marketing materials, and an outreach program.	The team reviewed public input from a survey and public meetings and short-listed system names for vetting, including legal research. Social media posts related to COVID went out to help reinforce the importance of transit to essential workers, as well as to inform the public regarding safety.	Received approximately 1,000 survey responses, online and in person, from community meetings during January to March 2020. These inform a variety of elements including capital improvements to stops and bike/ped connections to transit, the types of trips people can make because of the service changes, and ideas for branding the network.	Salt Lake City will vet naming and branding with UTA and conduct legal review (copyright, etc.).	\$100,000
On Demand Ride Services <i>(Home to Transit Pilot)</i>	Provide on-demand ride services to expand the reach of transit services into low-density residential neighborhoods.	SLC developed a plan with UTA to expand the on-demand ride services pilot that UTA launched in Southwest Salt Lake County in October 2019. Via produced ridership forecasting and cost estimation for a service area comprised of the Rose Park, Poplar Grove and Glendale neighborhoods. The program, even in a subarea, may offset the cost of implementing the Rose Park routes.	Initial modeling points to West Side neighborhoods as having highest ridership potential and greatest efficiencies for conducting a pilot program. Until that program is ready for launch, service will be planned to ensure that this area of the City continues to be served, and once launched, service efficiencies are anticipated.	Await sales tax stability and the refunding of the program. Because the program had not been launched when the pandemic hit, it was suspended until the fiscal impacts are better understood, but is ready to launch when funding is available.	\$800,000

Transit Program Updates:

Program	Program Description	What Has Happened	Outcomes	Next Steps	Total Budget
Transit Route Improvements	Fund capital improvements associated with the proposed Frequent Transit Network (FTN), including signal upgrades, ADA enhancements, bus stop improvements, first/last mile connections, etc.	Selected contractor to improve bus stops on Route 21, future 600 North Route, and routes along reconstruction corridors such as 500 East. Study for future U of U hubs developed in partnership with UTA, Health Sciences, the Veteran's Administration, UDOT, Research Park and WFRC is complete and provides concept designs and cost estimates for three priority hub locations. Launched study to plan transformation of 200 South to a transit priority corridor. Launched Sugar House Circulation Plan Update. Finalized RFP for planning the West Side Hub at approximately N Temple and Redwood and UTA/SLC secured grants for future construction of the facility.	The completed and planned improvements will result in ADA accessible stops at well over 100 bus stops on priority routes across the City, making the system more equitable, convenient, comfortable and, ultimately, supporting increased ridership.	Design and construct stop improvements along 500 East, Route 21, 1000 North, Route 4, and South Temple.	\$1,100,000
Planner & Transit Planner	Hire one new planning position to assist in coordination of program activities with other City initiatives and one new transit planning position to create a dashboard for tracking performance and providing public transparency (one Position in Planning Division/one Position in Transportation Division).	The Planner addresses increases in workload and frees up capacity to address transit related zoning issues. The Transit Planner created transit dashboard. Identified and created project maps through interdepartmental collaboration. Developed a data exchange with UTA.	Planner supports work on transit related zoning amendments (parking ordinance update, Fleet block rezone, Ballpark area zoning, State Street corridor zoning, etc). Transit Planner finalized and launched Funding Our Future Transit dashboard and updates it monthly.	Planner continues in current capacity. Transmitted to City Council: Fleet Block rezone. In process: Parking Ordinance update. In development: Affordable Housing Overlay (includes incentives along transit routes). Pending staff availability to start: Ballpark area zoning updates, State Street corridor update, Station Center area height updates, Downtown building height updates. Transit Planner continues to develop open data dashboard and will support transit in the QTIP (project prioritization) process.	\$210,637
Transportation Engineer	Hire one new transportation engineer position to manage the impacts related to overall infrastructure upgrades.	Transportation Engineer was hired in 2019 and has begun work on Funding Our Future (FoF) related projects, particularly complete street transformations that combine bond reconstructions with FTN corridor infrastructure, such as 200 South and 600 North.	Created the opportunity for Transportation to launch two corridor transformation projects, as well as a variety of other projects and initiatives to elevate transit throughout the City.	Engineer will continue to carry transit-related projects through detailed planning and concept design in preparation for construction in coordination with the Engineering and Streets Divisions.	\$100,342
Project Engineer	Hire one new project engineer position to manage projects related to Funding Our Future.	The Project Engineer position was filled in 2019 and has worked on bond reconstruction projects.	Engineer supports critical tasks related to FoF street projects and improving transit.	Project Engineer continues to work on FoF projects related to streets and transit improvements.	\$109,398
Civic Engagement Specialist	Hire one new civic engagement position to manage engagement and updates on all Funding Our Future related projects.	The Civic Engagement Specialist position was filled in 2019 and has worked to coordinate Funding Our Future quarterly updates and engagement, and support various other engagement activities.	Created two new FoF subcommittees. Coordinated and supported activities like Facebook Lives for 200 South Reconstruction Project AMA and 600/700 North Transit Study AMA .	Specialist continues coordination for FoF updates and new subcommittees. Continue supporting FB Lives. Continue coordinating FoF overview critical needs map, and additional website updates among other engagement activities.	\$66,166
Total					\$7,794,387



Improved Street Conditions

Year 2 Quarter 4 Update (April 1-June 30, 2020)

What's New?

Streets is working to obtain an additional slurry truck and two oil tankers to minimize the impact of equipment malfunction on the surface treatment programs. This would allow for more flexibility in scheduling, mobility, and production while allowing crews to operate more effectively when one of the slurry trucks is in the shop for repair.

The latest information about street maintenance projects can be found on the [MyStreet webpage](#).

Program Updates:

Program	Program Description	What Has Happened	Outcomes	Next Steps	Total Budget
Streets Crew	Create a new Streets maintenance crew that will allow the City to double the lane miles of roads receiving a surface treatment. Though the objective of this program is to improve the lifespan of city roads, the crew will work year-round to support other operations at the Streets Division such as plowing and salting the roads during snow events.	Much like the winter months of Quarter 3, during the early months of Quarter 4 the asphalt maintenance program is weather-dependent. In April, the Streets crews focused on road preparation and equipment maintenance/calibration because surface treatments can only be applied when roads are warm and dry. When the spring weather cooperated, Streets crews were able to complete 3.7 lane miles of inlays which increased the lifespan of 14.15 lane miles of roadway. Over 5.39 lane miles were crack sealed before the Streets crews began applying surface treatments. As of June 30th, the Streets crews have completed 30.36 lane miles of chip seal and 28.84 lane miles of slurry seal. However, eleven work days were lost due to rain and the slurry crew operated with only one slurry truck for nine days due to equipment breakdown. Additionally, Streets managers and supervisors evaluated and documented roadway candidate conditions for the upcoming construction season. Finally, Streets has been coordinating with the Transportation and Engineering divisions to coordinate paint striping removal on roads schedule for a surface treatment.	During the quarter, over 5.39 lane miles were crack sealed and 3.7 lane miles of inlays were completed in preparation for a surface treatment during the 2020 construction season. The Streets crews completed 30.36 lane miles of chip seal and 28.84 lane miles of slurry seal as of June 30th.	Streets crews will be fully immersed in surface treatments during the months of July and August. Chip seal operations shut down in the beginning of August based on weather and crews shift to inlay projects.	\$1,646,322
Non-Personnel Services (O&M/ C&S)	Purchase vehicles to allow the new surface treatment crew to work effectively. Purchase materials and supplies to allow the new surface treatment crew to work effectively.	Streets utilized these supplies for both road preparation in the form of crack seal and inlay projects as well as surface treatments. Additionally, management created purchasing agreements to overcome difficulties with existing contracts. This enabled Streets to procure high quality materials such as chip aggregate and slurry sand for asphalt maintenance operations. Streets is investigating different materials to extend the slurry seal program into September.	During the quarter, over 5.39 lane miles were crack sealed and 3.7 lane miles of inlays were completed in preparation for a surface treatment during the 2020 construction season. The Streets crews completed 30.36 lane miles of chip seal and 28.84 lane miles of slurry seal as of June 30th.	Streets will continue to use supplies, equipment and vehicles for surface treatment operations. Updated contracts will be drafted to better reflect material needs.	\$785,348
Total					\$2,431,670



Increased Neighborhood Safety

Year 2 Quarter 4 Update (April 1-June 30, 2020)

What's New?

The Salt Lake City Police Department (SLCPD) has hired all 50 officers and the majority have completed police academy and Field Training Officer Program. 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 purchased and are in the process of being made ready and issued. Body cameras have been purchased for first responders and are currently being deployed. In May, SLCPD hosted a [Facebook Live AMA](#) on COVID-related updates.

Program Updates:

Program	Program Description	What Has Happened	Outcomes	Next Steps	Total Budget
Police Salary Adjustments	Fund competitive police salary adjustments.	FY 2019/20 Police salary adjustments have been implemented.	Salary adjustments allow PD to be competitive in hiring and retention.	Expense continues through end of FY 2019/20.	\$542,000
New Police Officers (Including COPS Grant)	Fund hiring of 27 officers in FY 2018/19 and an additional 23 officers in FY 2019/20.	As of July 2020: - 44 officers have completed police academy and FTO (Field Training Officer Program) - 1 officer was re-hired and did not need to complete the academy or FTO - 4 have completed the academy and are in FTO - 1 will be beginning POST Academy in August 2020	45 additional officers in the field responding to community concerns and calls for service. 4 additional officers are on FTO and will be in the field upon completion.	Retain FY 2018/19 and FY 2019/20 officers. PD will not hire one position that resigned due to reduction of police budget until attrition savings met (anticipated mid to late FY 2020/21 but will take 10 months of training after hiring to have officer in community).	\$3,225,659
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
Officer Equipment Costs	Fund equipment associated with hiring of officers.	Officer equipment has been purchased for all 50 officers.	Provides necessary safety equipment.	Maintain officer equipment and rotational gear.	\$609,720
Police Salary	Fund police salaries.	Implementation complete for FY 2018/19.	Allows PD to be competitive in hiring and retention.	Expense continues through end of FY 2019/20.	\$2,927,496
Enhanced Body Camera Initiative	Fund officer body camera program.	PD has purchased cameras for first responders and is working on deployment so that all first responders will be outfitted with a body camera in the field.	PD finalized purchase of 350 new cameras and are in process of issuing cameras. Approximately 280 have been issued.	Finalize camera deployments.	\$512,578
Police Hybrid Sedans	Fund 100 new police hybrid vehicles.	All vehicles have been purchased. 60 have been issued as of July 2020.	Fleet is working to make ready remaining vehicles to be issued.	Issue the remaining vehicles to PD sworn staff.	\$4,050,000
Total					\$12,725,589



CIP Projects

Year 2 Quarter 4 Update (April 1-June 30, 2020)

What's New?

The Salt Lake City Transportation and Engineering Divisions continue to focus on several long-term, ongoing CIP projects. Progress continues in technical analysis and public engagement, and multiple projects have selected contractors in preparation for construction later in 2020 or 2021. For instance, the Public Way Concrete program—which addresses deteriorated curb and gutter, retaining walls, crosswalks, ADA ramps, and other concrete structures in the public way—bidding process has been completed, the contractor has been selected and the construction contract is being prepared.

Program Updates:

Project	Overview	Update	Total Budget
Transportation Safety Improvements	Safety for all people traveling is the Salt Lake City Transportation Division's first priority. This project provides funding for high priority multi-modal safety improvements. This better empowers Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city.	Projects are identified by using data to analyze crash history, roadway configuration and characteristics, and with citizen input. Examples of traffic safety projects include the installation of warranted traffic signals or other traffic control devices and minor reconfiguration of an intersection or roadway to address safety issues.	\$202,000
Traffic Signal Upgrades	This project removes the existing traffic signal equipment that has reached the end of its useful life, including steel poles, span wire, signal heads, and traffic signal loops and will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved detection, and left turn phasing, as needed.	Installation of upgraded signals provides improvements in detection for autos and bicycles, as well as pedestrian upgrades. This funding is needed to maintain state of good repair for the traffic signal system.	\$118,310
Bridge Maintenance Program	There are 23 bridges in Salt Lake City, most crossing either the Jordan River or the Surplus Canal. Utah Department of Transportation (UDOT) inspects these bridges every two years and provides the city with a basic condition report. The City is responsible for performing appropriate maintenance activities based on statements in the UDOT report. Salt Lake City Engineering has prepared an ongoing bridge maintenance strategy with the objective of extending the functional life of these structures, and extending the time between major repairs. The funds are used to address needed repairs and routine maintenance.	As of July 2020, the consulting firm that Salt Lake City Engineering hired is still drafting the bridge maintenance plan. The section addressing bridges inspected by UDOT is complete. Inventory of bridge spans less than 20 feet and pedestrian bridges is ongoing.	\$250,000
Public Way Concrete Program	This program addresses deteriorated curb and gutter, retaining walls, crosswalks ADA ramps, and other concrete structures in the public way and in coordination with Public Utilities.	As of July 2020, the bidding process has been completed, the contractor has been selected and the construction contract is being prepared.	\$402,443
1100 East Curb and Gutter	This project includes the installation of curb and gutter, replacement of all drive approaches, replace deteriorated sidewalk, and install any missing or non-compliant accessibility curb ramps at this location.	As of July 2020, the bidding process has been completed, the contractor has been selected and the construction contract is being prepared.	\$221,600

CIP Updates:

Project	Overview	Update	Total Budget
Rail Adjacent Pavement Improvements FY 19/20	This program addresses uneven pavement adjacent to railway crossings. There are currently three known locations to be addressed. This initial request will allow Engineering to improve one to two of the locations and perform a survey of additional locations to address in future years.	As of July 2020, Geneva Pipe has been contracted to fix the rail adjacent pavement as requested by UDOT this year.	\$53,000
McClelland Trail and Neighborhood Street Livability Improvements	This project, which is highly-supported by the community, desires to increase the livability of streets near homes and businesses and improve the comfort of the at grade McClelland Trail crossings at six east-west streets (from Harrison to Bryan Avenues, inclusive) between 1100 East and 1300 East. Currently, typical traffic speeds are 10mph above the posted 25 mph speed limits. In addition, the McClelland Trail improvements (2016) created a comfortable trail experience between avenues, but its budget was not adequate to completely address the speed and visibility issues at the crossings of those six avenues.	Project funding will be used to collect additional data; analyze existing conditions and green infrastructure feasibility; perform additional community engagement (including a pop-up test period); and design, prepare construction documents for, and implement the right-of-way elements. Salt Lake City Transportation is currently seeking community input before it creates design concepts for street and crossing improvements. The deadline for feedback is the end of August 2020. After that, Transportation will begin designing potential improvements.	\$349,500
McClelland Shared Street Phase 2	The goal of this project is to identify the option that best meets the vision and goals from the Sugar House Master Plan, and which are supported by the Sugar House Circulation Plan, the Pedestrian and Bicycle Master Plan, and the Jordan and Salt Lake City Canal Trail Implementation Plan.	This project is in the design phase. Salt Lake City Transportation has developed multiple options for re-designing McClelland Street between 2100 South and Sugarmont Drive.	\$500,000
Sugar House West Neighborhood Traffic Calming and 600 East Neighborhood Byway Improvements	The funding will be used to develop and implement two projects: 1) a neighborhood-wide traffic calming plan to address vehicle speeding and excessive cut-through issues in the west Sugar House neighborhood (with vehicles that exit I-80 and use residential streets so drivers can avoid the more heavily traveled 700 East, 2100 South, and 2700 South), and 2) improvements to the successful 600 East Neighborhood Byway. The goal of the neighborhood-wide traffic calming plan is to increase the livability in the West Sugar House neighborhood by slowing traffic and installing neighborhood gateway and identity features. Constructed in 2015, the 600 East Neighborhood Byway, extending from South Temple to 2700 South, was the first bicycle and pedestrian facility of its kind in Utah. Treatments include curb extensions, bicycle "shared lane" symbols, bicycle and pedestrian signalized crossings at 900 S, 1300 S, and 2100 S, and reduced speed limits.	Slowing traffic will be achieved using traffic calming measures, designed to fit seamlessly into the existing local roadway network. Reducing the speed of motorists will allow residents to more comfortably walk and bicycle around their neighborhood, to local shops and restaurants, and to the nearby S Line. As Salt Lake City's first neighborhood byway, 600 East has been a success and seen strong usage from bicyclists and pedestrians. The City has continued to monitor effects of this Neighborhood Byway project and has identified areas where minor changes would better accommodate bicyclists and pedestrians.	\$150,000
Complete Streets Enhancements	This project complements bond and other roadway projects that have been funded or for which funds are being requested, but which do not include incorporation of Salt Lake City's Complete Streets Ordinance and/or recommendations of City master plans.	Project will include the design and construction of bicycle, pedestrian, and transit elements within the public way in conjunction with the design and reconstruction of funded street projects.	\$100,000
Total			\$2,346,853

City Council Update



**FUNDING
OUR FUTURE**

Bond Projects

Year 2 Quarter 4 Update (April 1-June 30, 2020)

What's New?

Engineering is planning on four GO bond issuances, the first \$20-million installment was sold in October 2019. The first GO bond streets reconstruction projects have started construction, and some will be completed by summer/fall of 2020. Public engagement on multiple reconstruction projects has adapted to virtual formats and continued during the COVID pandemic; for instance, there was a Facebook Live and [virtual outreach for the 200 South](#) reconstruction and transit corridor project. An intern has been working to support outreach on bond projects. All upcoming bond reconstruction projects can be found on the [online map](#).

Project Updates:

Project	Project Description	What Has Happened	Next Steps	Estimated Cost
500 East: 1700 South to 2100 South	This 2020 reconstruction project will repair the sidewalk, drainage, and gutters. Bus stops will be consolidated and upgraded to meet ADA requirements; new, raised crosswalks will link bus stops; and a new striping design will have a northbound bike lane and southbound shared lane, matching the configuration north of 1700 South. Parking without time restrictions will remain on the west side of the street.	Curb, gutter and sidewalks are being constructed now along both sides of the street. Crews are connecting residences to the new water line. This activity is expected to conclude by the end of July 2020.	Shoring materials and equipment will be arriving to the work zone by mid-July 2020. Crews will begin excavation activities to begin the installation of the 48" aqueduct in conjunction with the Public Utilities Department. Regular updates are being shared with the public and door-to-door notices are being delivered as required to keep residents informed. Project is expected to be completed by end of November 2020.	\$1,500,000
2000 East: Parley's Way to Salt Lake City Limits	This 2020 reconstruction project will repair sidewalks, drainage, & gutters. The open irrigation ditch south of 2700 South will be piped, with new curb, gutter, and sidewalk. Road will be narrowed from Parley's Canyon Blvd to Stratford, with a shared use trail on the west side. Improvements at Parley's Canyon Blvd /2000 East intersection will also be considered.	Construction is underway. New sewer lines, water lines and storm drains are concurrently being installed. Project team is also coordinating with UDOT projects slated for 2021 and 2022 along I-80 and I-215. The notification process began to alert businesses, travelers and residents of the temporary closure starting on July 20, 2020. The closure will expedite the construction schedule and minimize impacts.	Crews will be closing the northern segment of the street, between Stratford Avenue and Parleys Canyon Boulevard, to begin paving activities and the construction of the new Parley's Trail connector. Project is expected to be completed by late fall 2020.	\$1,300,000
700 West: 1600 South to 2100 South	This 2020 reconstruction project will rebuild this industrial roadway, while improving pedestrian access per West Side Master Plan. Asphalt pavement, new curb and gutter, and a new sidewalk on the west side. Driveways will be defined for properties that currently have parking lots across long sections of frontage.	Construction began in June 2020. Stakeholders in the area, businesses, and warehouses will be updated as required as work progresses. Approximately 17 stakeholders have registered to receive updates.	One-on-one conversations are taking place as needed on the field. Sidewalks, curb and gutter and new pavement surface will improve drainage, commerce and the travel experience in this industrial hub immediately west of I-15. Project completion is expected by fall 2020.	\$2,000,000

Bond Project Updates:

Project	Project Description	What Has Happened	Next Steps	Estimated Cost
300 West: 900 South to 1300 South	New pavement, curb and gutter, improved sidewalks, bikeways, and bus stops upgrades. In addition to safety and mobility enhancements for people walking, bicycling, and taking transit. Reconstruction over two construction seasons in 2021 and 2022.	A consulting firm was selected to help with design and community outreach efforts. Outreach has included: in-person surveys, online surveys, business workshops, pop-up events, an Accessibility Tour , and community council updates. The design phase has reached 40% completion.	The Engineering consultant is working to identify the preferred phased construction alternative. More outreach, to discuss the project with businesses and residents along the corridor, is expected to begin by late summer 2020. Final design is expected by early 2021. Construction in the central district area is anticipated to begin by spring 2021.	\$600,000
900 East: Hollywood Drive to 2700 South	This 2021 reconstruction project will rebuild the roadway and repair the sidewalk, drainage, and gutters. Bus stops will be consolidated and upgraded to meet ADA requirements. Bike lanes will be added with a raised bike lane on the east side from Fairmont Park to 2700 South. Parking without time restrictions will remain on the west side of the street south of Simpson Avenue.	Design phase is at 40% with scheduled design completion in fall 2020.	Continue outreach to inform community of design decisions and project schedule. Design scheduled to reach 70% completion by early fall 2020.	\$2,600,000
100 South: North Campus to 900 East	This 2021 reconstruction project will reconstruct the roadway and repair the sidewalk, drainage, and gutters. Bus stops will be upgraded to meet ADA requirements. The project will focus on improvements to pedestrian safety with bulbouts constructed at unsignalized intersections and a center between 1000 E and 1100 E. The intersection at University Street will be narrowed to improve safety for pedestrians.	Design phase is at 40% with scheduled design completion in fall 2020.	Continue outreach to inform community of design decisions and project schedule. Design scheduled to reach 70% completion by early fall 2020.	\$3,000,000
200 South: 400 West to 900 East	Design and reconstruction of an arterial street. Corridor pavement and bus stops will be upgraded to accommodate many bus frequent transit network routes along this main corridor for bus service in downtown. Design will take into account recommendations from a Salt Lake County funded study for a new bus passenger center within the project extents per the Transit Master Plan. All sidewalks, ramps, curb and gutter will be brought up to current standards, replaced as needed. Other complete streets elements such as bicycle facilities will be added or improved per ordinance. Bid and construction will occur from 2021– 2023.	Outreach has shifted to virtual formats in response to COVID and is now ongoing. Community engagement has included surveys, online meetings, business outreach, and other data gathering. It is expected to continue until the 40% design phase is complete by early 2021.	Continue outreach activities until late 2020 and complete the 40% design phase. Design will conclude in 2021.	\$1,000,000

Bond Project Updates:

Project	Project Description	What Has Happened	Next Steps	Estimated Cost
900 South: 900 West to 300 West; West Temple to Lincoln Street	Reconstruction in 2021 & 2022, incorporating new pavement, the 9-Line Trail and bus stops on the south side of the street, and repairs to sidewalks, access ramps, and drive approaches. Consolidated approach to design will incorporate the RDA segment 300 West to West Temple.	Discussions with the Engineering consultant are currently being held to determine how to proceed with different phased construction alternatives involving both Public Utilities and roadway reconstruction. The Engineering Consultant is working to identify the preferred phased construction alternative.	Outreach is expected to begin by late summer 2020. Public outreach will collect input from businesses and residents along the corridor. Final design is expected by early 2021. Construction in the central district area is anticipated to begin by spring 2021.	2,500,000
Local Streets: Districts 1, 7	Reconstruction of local streets will occur in 2020. Projects will include slight changes to accommodate future neighborhood byways. Design will focus on improving pedestrian and bicycle access and crossings.	The reconstruction of local streets is ongoing and making progress throughout the summer of 2020.	These projects will be completed by late summer 2020. Crews on the field are providing regular updates to those impacted by construction.	\$3,000,000
Total				\$20,500,000