

SLCPD ALTERNATIVES FOR PARK COVERAGE

FISCAL YEAR 2020

The Police Department has created multiple plans for staffing police officers using overtime in the parks for the remainder of Fiscal Year 20. We have identified Plan A as the lowest level of service and plan E will provide the highest level of service. When identifying these plans, we considered community needs and how to meet those needs from an operational standpoint while considering the most reasonable uses of funding.

Ultimately, we see the operational focus of the park staffing to be community responsive. We envision the park squad officers working in conjunction with other departmental units, city departments and local agencies. By utilizing a community response model, we can multiply the effectiveness of the park squad by leveraging other units and agencies. This would include the involvement of Community Intelligence Units, Community Connections Center, Homeless Outreach, Crisis Intervention Team, the Parks Department, the Health Department, etc. We will also use our community policing reorganization, making patrol the background of our organization. This will fill up the beats and provide opportunities for patrol officers to work proactively within the parks.

Using overtime to bridge the staffing gap for park squads is a short-term proposal until the 5 funded park squad officers are out of training and can be deployed in September 2020.



ATTACHMENT 1

Police Overtime Questions Pending Response

- a. What external funding sources and amounts are available in FY20 for police officer overtime (grants, donations, Operation Rio Grande, etc.)? If any of these are location specific or flexible that would be helpful to share with the Council.
- b. What is the Police Department's capacity to add more overtime hours / shifts? Any information on the Police Department's capacity for overtime would be helpful. We understand overtime shifts would be voluntary and at some point the shifts could go unfilled.
- c. If the data is readily accessible without much work, how many hours and shifts of overtime were filled by officers in recent years?
- d. How does the overtime budget at this point in the fiscal year compare to recent years?
- e. What is the ideal number of hours / shifts per day for police officer overtime to patrol parks and public lands until the ranger program is up and running? We understand per the briefing discussion that overtime patrols seven days a week with two-officer team would be preferable. The option of two-officer team doing four hour shifts (so eight hours of City employee pay needed) seven days a week would be 56 hours (eight hours a day multiplied by seven days).
- f. Any information about how CompStat defines and identifies hotspots would be helpful context for the Council discussion.
- g. Is CompStat and/or crime figures readily available for City parks and public lands? This question is asking about existing information and analysis and is not intended to create a significant new workload. Any context from the number of reported crimes / calls for service and similar figures about safety in parks and public lands generally and for specific ones would be helpful.
- h. Could you please provide information on funding for the City's emergency vacant / abandoned building boarding budget? How much was original budgeted in FY20, how much remains and are additional funds needed through the fiscal year?

Summary Information on City Parks and Winterizing Restrooms from the Administration

These parks are being closed until winterized fall of 2019:

- Liberty Park
- Fairmont Park
- Memory Grove
- Riverside Park
- Cottonwood Park
- Jordan Park
- 1700 South River
- Glendale Park

These parks will be added for closing in the 2020 summer closing:

- 9th South River
- West Point
- Warm Springs
- Rosewood
- Herman Franks

Tentative dates when these restrooms will be closed. All other restrooms in the parks have been

- Liberty Park- 12 doors- will shut down Oct 3
- Fairmont Park- 4 doors, will shut down Oct 31
- Memory Grove, 4 doors- shut down middle of November

- Riverside Park, 12 doors- shut down middle of November
- Cottonwood Park, 2 doors- will be locked during the week and opened on weekends, shut down October 31
- Jordan Park, 2 doors - shut down middle of November
- 1700 South River Park - shut down middle of November
- Glendale Park, - shut down middle of November

In total there are:

- 81 SLC City Parks
- 1,694 acres of Natural Lands
- 47 miles of paved and unpaved trails

SLCPD ALTERNATIVES FOR PARK COVERAGE

FISCAL YEAR 2020
DECEMBER - JUNE GAP FUNDING FOR OFFICER OVERTIME

	SHIFTS	RESTROOM /CURFEW	PARK COVERAGE	OFFICERS	HOURS /DAY	DAYS /WEEK	DEC 2019 - JUNE 2020
Lowest ↑	Plan A PM (10 pm - 2 am)	X		2	4	7	\$73,920
	Plan B PM (10 pm - 2 am)	X		4	4	7	\$114,240
Level of service	Plan C* Daytime (7 am - 5 pm)		X	6	10	4	\$432,000
	Plan D Daytime (7 am - 5 pm)		X	6	10	7 + (1 overlap)	\$864,000
↓ Highest	Plan E (Plan D + B) Daytime (7 am - 5 pm) /PM (10 pm - 2 am)	X	X	6	10	7 + (1 overlap)	\$978,240

*This mirrors the full time park squad hourly coverage beginning September 2020.



PLAN A

FISCAL YEAR 2020

Coverage would **only** include curfew enforcement and restroom closings.

PM shifts (10 pm - 2 am) only

2 Officers
4 hours/day
7 days/week

PLAN B

FISCAL YEAR 2020

Coverage would **only** include curfew enforcement and restroom closings.

PM shifts (10 pm - 2 am) only

4 Officers
4 hours/day
7 days/week

(2 officers 4 hours/day 7 days /week in
October-November 2019)



PLAN C*

FISCAL YEAR 2020

Park coverage would include community policing and proactive patrols.

Daytime (7 am - 5 pm) only 1 Park Squad schedule with overtime
No curfew/restroom shifts

6 Officers
10 hours/day
4 days/week

**This mirrors the full time park squad hourly coverage beginning September 2020.*



PLAN **D**

FISCAL YEAR 2020

Park coverage would include community policing and proactive patrols.

Daytime only: 2 Park Squads scheduled with overtime
No curfew/restroom shifts

6 Officers each day
(6 Officers Wednesday - Saturday; 6 Officers Saturday - Tuesday)
10 hours/day
7 days/week with 1 day (Saturday) overlap



PLAN **E**

FISCAL YEAR 2020

COMBINES PLAN B AND PLAN D.

Park coverage would include community policing and proactive patrols. Coverage would also include curfew enforcement and restroom closings.

PLAN D:

Daytime only: 2 Park Squads scheduled with overtime

6 Officers each day

(6 Officers Wednesday - Saturday; 6 Officers Saturday - Tuesday)

10 hours/day

7 days/week with 1 day (Saturday) overlap

PLAN B:

Coverage would include curfew enforcement and restroom closings.

PM shifts (10 pm - 2 am) only

4 Officers

4 hours/day

7 days/week



SLCPD ALTERNATIVES FOR PARK COVERAGE

FISCAL YEAR 2021

2 Full time park squads as FTE's budgeted costs
(would require additional 6 FTE's)

PER SQUAD	1 SQUAD
1 Sgt	\$158,252
5 Officers	\$596,875
TOTAL	\$755,127

ADDITIONAL FTE'S NEEDED FOR 2 SQUADS	
1 Sgt	\$158,252
5 Officers	\$596,875
TOTAL FTE	\$755,127

		ESTIMATED
Equipment	6	\$90,000
Vehicles	6	\$300,000
IMS	6	\$30,000
TOTAL EQUIPMENT		\$420,000

**TOTAL COST FOR 6
ADDITIONAL OFFICERS \$1,175,127**



SLCPD ALTERNATIVES FOR PARK COVERAGE

FISCAL YEAR 2021
JULY - AUGUST GAP FUNDING FOR OFFICER OVERTIME

	SHIFTS	RESTROOM /CURFEW	PARK COVERAGE	OFFICERS	HOURS /DAY	DAYS /WEEK	AUG 2020 - SEPT 2020	
Lowest	Plan A	PM (10 pm - 2am)	X		2	4	7	\$30,240
	Plan B	PM (10 pm - 2 am)	X		4	4	7	\$60,480
Level of service	Plan C	Daytime (7 am - 5 pm)		X	6	10	4	\$129,600
	Plan D	Daytime (7 am - 5 pm)		X	6	10	7 + (1 overlap)	\$259,200
Highest	Plan E (Plan D + B)	Daytime (7 am - 5 pm) /PM (10 pm - 2 am)		X	6	10	7 + (1 overlap)	\$407,040



PUBLIC SERVICES RECOMMENDATION: IDEAL HOURS FOR PARK COVERAGE

FISCAL YEAR 2020 JANUARY - JUNE

Area 1	SLC PARKS	FY 20
	Daytime 9:00 am - 5:30 pm	
	2 officers 8.5 hours/day 7 days/week	\$214,200
Area 2	SLC URBAN NATURAL AREAS & URBAN TRAILS	FY 20
	Daytime 9:00 am - 5:30 pm	
	2 officers 8.5 hours/day 7 days/week	\$214,200
Area 3	COMBINED PARKS & NATURAL AREAS RANGER TEAM	FY 20
	5:30 pm to 2:00 am	
	2 officers 8.5 hours/day 7 days/week	\$214,200
Area 4	FOOTHILL OPEN SPACES AND TRAILS	FY 20
	5:30 am – 2 pm and 2 pm – 10:30 pm	\$428,400
	2 officers 17/hours day 7 days/week	
TOTAL		\$1,071,000



PUBLIC SERVICES RECOMMENDATION: IDEAL HOURS FOR PARK COVERAGE

FISCAL YEAR 2021 JULY - AUGUST

Area 1	SLC PARKS	FY 21
	Daytime 9:00 am - 5:30 pm	
	2 officers 8.5 hours/day 7 days/week	\$64,260
Area 2	SLC URBAN NATURAL AREAS & URBAN TRAILS	FY 21
	Daytime 9:00 am - 5:30 pm	
	2 officers 8.5 hours/day 7 days/week	\$64,260
Area 3	COMBINED PARKS & NATURAL AREAS RANGER TEAM	FY 21
	5:30 pm to 2:00 am	
	2 officers 8.5 hours/day 7 days/week	\$64,260
Area 4	FOOTHILL OPEN SPACES AND TRAILS	FY 21
	5:30 am – 2 pm and 2 pm – 10:30 pm	\$128,520
	2 officers 17/hours day 7 days/week	
TOTAL		\$321,300



BUDGET AMENDMENT 2: PROPOSED \$100,000 OVERTIME FOR POLICE

FISCAL YEAR 2020

The proposed \$100,000 budget for police patrol and hotspot overtime would provide a needed resource to supplement response for community policing, trending criminal activity, hot spot problem areas, and crime prevention activities. The police department has been able to utilize grant funding in certain circumstances, but that funding is restricted in its operational use. By having additional funding to offset grant funding we can utilize the overtime to cover additional operational needs.



ATTACHMENT 10
Winter Restrooms in Parks and Cost Estimates

1. Which parks in the City have portable restrooms provided through the winter?

Rotary Glen	1 Standard
Salt Dome	1 Standard
11th Ave	1 Standard
Liberty Park	3 Standard & 3 ADA
Memory Grove	1 Standard
Sunnyside	1 Standard
Jordan	2 Standard
Memory Grove	1 Standard
Warm Springs	1 Standard
JRP3	1 ADA
Cottonwood	1 Standard
WestPoint	1 Standard
Riverside	1 Standard
Rosewood	1 Standard

2. How much does a single portable restroom cost per month?

Standard portable is \$75 month, cleaned once a week.

ADA portable is \$130 month cleaned once a week.

3. Which permanent park restrooms (not portable) could remain open and accessible in the winter if safety of patrons and employees wasn't an issue?

Liberty Park Tennis Center outside restrooms were built with heating and insulation for year round use. No other park restrooms were built this way.

Portable electric heaters inside restrooms and mechanical chases would be required to keep all other restrooms open, heated to approximately 45 degrees.

Additionally, all park restrooms are cleaned by use of power wash and hose. This works in the summer months as water flows out of the restroom to the surrounding sidewalks and does not freeze. In the winter, this would create an extremely icy entry way.

4. We understand some park restrooms are not designed to function in the winter. Is there a monthly cost estimate to keep these restrooms opens (utilities, staffing to open and close, cleaning, etc.)?

To keep heated restrooms open year around, an attendant would be required during all open hours, otherwise we would have person's experiencing homelessness inside with the door locked during multiple hours of the day. Water is estimated to be minimal.

Electrical is unknown, (it depends on the size of the chase and the restroom as to how many space heaters would be needed). Average of 5 space heaters for four restrooms (Average number of restrooms in restroom buildings) estimated to be \$535 per month for power. Power outages in parks during winter months is not uncommon, which could lead to freezing pipes/toilets and sinks.

Attendant \$14 per hour (Advantage Services) during day light hours 7:00 am to 5:00 pm, (10 hrs per day) \$3,920 per month

Modifications and equipment to purchase: Commercial electrical heaters 5 per 4 restrooms @ approximately \$350 each; installation of upgraded commercial heaters and electrical wiring and outlets, vents on doors would need to be covered.

ESTIMATED Initial Set Up Per Restroom: \$4,000 (\$2,000 for Labor \$2,000 Equipment)

ESTIMATED Per Month per restroom: \$4,454 (Advantage Services & Power costs)

ATTACHMENT 9 - HOME First-time Homebuyer and Housing Rehabilitation Program Budget Questions and Answers

HAND responses for Budget Amendment #2 FY2020 House Keeping Item D-2 (Home Investment Partnerships Program Income – Housing \$1,500,000)

This document is to address the most recent round of questions that arose via email between Council and Administration staff. *Ben's questions in blue italic* **HAND responses in purple bold**

We could use some clarification on the four amounts listed in previous emails as follows:

\$2,011,149 – HOME Fund Cash

This is actually CASH RECEIPTS (not fund cash) returned to the City in the recent past. HUD recognizes this as program income when we complete the budget process—that Council sees each year.

Why SLC does this, versus the mechanisms other municipalities are required to use? This allows time for the funding to build up prior to the HUD timeliness “clock” starts. It also ensures that every budget expenditure goes through Council action.

With the new 5 year consolidated plan, do we (Council) want to provide \$1M now, and then bring in the remainder in next year's budget cycle? **This would prevent the City's housing program from continuing once the existing balance is utilized. (see below for updated balance)**

It has been a long-standing practice to allow incoming mortgage payments to be utilized for future eligible activities. The concept is to have this be set up to be a self-perpetuating mechanism. In other word, on an annual basis HAND does not ask the Council for additional funding (via the CDBG process) for rehab or mortgages. Any significant shift of funds away from this long-standing practice will impact the City's ability to address the stabilization of our aging housing stock and provide home ownership opportunities to those who cannot access traditional mortgage financing. These funds are for HAND's existing first-time homebuyer and rehabilitation programs.

It is very challenging to forecast how quickly home owners can/will pay off their loans. HAND coordinates a loan committee that mortgage holders may come to for requests of deferment or forgiveness of their loans. These hardship requests are reviewed with Economic Development, Real Estate Services and Finance staff on a regular basis.

We are anxious to be able to implement a new Loan Servicing system that will allow HAND to track data related to anticipated loan payoffs, deferments or defaults that currently requires a manual process. This new system reporting will be helpful to show the Council what the choices for future funding could look like. This will help the Administration provide data to inform policies that Council may choose to make.

\$14,495,392 – HOME Fund Balance

This balance is more appropriately labeled Accounts Receivable, i.e. loans on our books that are at some stage in the process of repayment. This is the outstanding liability of over \$14M portfolio of loans – principal + interest. This could include loans up to 30 years into the future. It is important to note that sometimes HOME (the HUD program) will not get repaid, forecasting this revenue is super difficult with all the variables of defaults, early pay offs, deferment, etc.