
SALT LAKE CITY COUNCIL STAFF REPORT

DATE: July 12, 2002

SUBJECT: Fiscal Years 2001-2002, 2002-2003 Biennial Budget Amendment #8

STAFF REPORT BY: Michael Sears, Budget and Policy Analyst

Document Type	Budget-Related Facts	Policy-Related Facts	Miscellaneous Facts
Ordinance	The proposed amendment does not impact the General Fund for fiscal year 2002-2003. All proposed amendments relate to the Miscellaneous Grants Fund.	The ordinance is presented to amend the second year of the biennial budget.	The requested amendment has issues related to Grants, Public Safety, and donations to the City.

The briefing and discussion of the eighth budget amendment of fiscal years 2001-2002 and 2002-2003 is scheduled for July 9, 2002, and a public hearing will be scheduled for a later date.

In an effort to make the review of the budget openings more expedient, Council staff has attempted to categorized budget opening items as follows where possible:

- “Housekeeping” -- those items that are strictly accounting actions and do not have policy implications. These include transfers internal to the City.
- “Donation” -- those items that are donations that require Council appropriation to be used, are consistent with previous Council discussions, or do not have policy implications.
- “Grant providing additional staff resources” – those grants that provide additional staff positions and require a City match. These generally have policy implications; because they may add a new service or create an expectation that the City will fund the position after the grant has expired.
- “Grant requiring existing staff focus” -- those grants that will require the City’s existing staff to complete a specific project. (Some of these could have policy implications, since staff involved on these projects have less time to focus on other projects within the scope of their work.)

MATTERS AT ISSUE

Issue #1: Refugee and Youth and Family Consortium Grant (\$344,725 – Misc. Grant Fund) (“Grant providing additional staff resources”)

The Administration is requesting that the Council approve the appropriation of \$344,725 in grant funds for the support of area agencies that provide services to the Refugee Community. This is a continuation grant that the City has received in each of the previous two years. The resolution authorizing the Mayor to sign and accept the grant award and sign any additional contracts and awards relating to this grant was

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passed two years ago. This grant does require a 25% in-kind/cash match that is met with a portion of the Director of Youth Programs salary.

Refugee grant funds are used for the resettlement of refugee families into schools, neighborhoods and communities. The City contracts for these services with area service providers. This grant provides for the salary and benefits of the Refugee Coordinator (1 FTE) and monies for fiscal monitoring.

Issue #2: State of Utah Office of Crime Victims Reparations – VOCA Grant (\$55,183 – Misc. Grant Fund) (“Grant providing additional staff resources”)

The Administration is requesting that the Council approve the appropriation of \$55,183 in grant funds for the Salt Lake City Police Department Victim Advocate Program. This is a continuation grant that the City has previously received. The Council previously adopted a resolution authorizing the Mayor to sign and accept the grant award and sign any additional contracts and awards relating to this grant. This grant requires a local match that is met with the Victim Advocate Program Director’s salary.

Victim advocate grant funds allow the police department to provide advocate services to victims of domestic crime cases. This year’s grant funds will be used to enhance the current program by increasing the number of advocates available to provide services to victims of abuse. The Administration is proposing adding two new hires and funding a current position with the grant funds. Total FTE associated with this grant is 1.5 FTE. It is noted in the transmittal that the positions will be eliminated once the grant expires unless other funds become available. In the past when grant funds have expired for positions in the victim advocacy area the Administration has requested general funding to continue the positions.

The Council may wish to discuss the issues raised during the last budget opening regarding the City Prosecutor’s request for a victim advocate position and encourage the Administration to determine whether the additional resources provided by this grant can be used to fill any gap between the Prosecutor’s Office and the Police Department’s Victim Advocacy program.

Issue #3: U.S. Dept. of Education Grant (\$1,200,000 – Misc. Grant Fund) (“Grant providing additional staff resources”)

The Administration is requesting that the Council approve the appropriation of a grant from the U.S. department of Education in the amount of \$1,200,000. The Administration indicates that they intend to spend the grant over three fiscal years. The grant has a 60-month limit for spending the money. Spending the grant funds over 36 months would allow the Administration to provide an increased level of service. Funds for the 2003-2004 and 2004-2005 fiscal years will need to be appropriated during the next biennial budget adoption process. Future fiscal year FTE positions would also need to be appropriated at that time.

The grant that the City has received is for the expansion of youth programs throughout Salt Lake City. The funds were awarded for the operational costs of program expansion and continued operation of programs at the Central City Community Center, Sorenson Multi-Cultural Center and the Global Artways program. In the first year, grant funds will be used to hire 4.5 new employees and fund salary and benefits, equipment, travel and training, and building improvements. Building improvements include \$300,000 for renovation of various buildings in City parks: \$25,000 for improvements to Fairmont Cottage in Fairmont Park, \$100,000 for improvements to Ottinger Hall in Memory Grove Park and \$175,000 for improvements to the Boxing Building in Liberty Park. It is the Administration’s intent to hire 4.5 FTE this fiscal year, an additional 4.5 FTE in the second year of the program and an

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additional 1 FTE in program year three. Total FTE's in year three will be 10.25 as noted in the transmittal from the Administration. The Administration has indicated that they intend to raise funds and pursue additional grants to fund this program. They indicate it is not their intention to ask for general fund dollars for this program in the future (this is not to say that they will not request the \$150,000 appropriation that they have previously indicated they would pursue).

There is a corresponding resolution authorizing the Mayor to sign and accept the grant award and sign any additional contracts and awards relating to this grant. **The Council may wish to:**

Discuss the extent to which outside resources (collaboration with non-profit organizations) will be used to provide services anticipated by the grant vs. the extent to which services will be provided by City employees; Determine whether the Council supports the use of grant funds for the capital projects outlined, and how operation and maintenance of the facilities will be addressed in the future;

Ask the Administration to clarify the relationship between this program and the City's other programs that provide services to youth through the Public Services Department – is there a potential to reduce overhead by sharing resources.

Review the draft Legislative Intent statement that was discussed and then deferred during the budget process. It was prepared based on questions / concerns voiced by one of the Council Members. (Draft Legislative Intent Statement: It is the intent of the City Council that the Administration provide a written plan of the Youth City program. Further, it is the Council's intent that the Administration seriously consider opportunities to collaborate with existing non-profit agencies rather build an infrastructure of City employees. It is requested that these approaches be considered prior to grant submission, to ensure that contracting for the service is an alternative to the City actually providing the service.)

Issue #4: Clean Cities Alternative Fuel Vehicle Workshop (\$2,000 – Misc. Grant Fund) (“Donation”)

The Administration is requesting that the Council approve the appropriation of \$2,000 for costs associated with alternative fuel vehicle workshops. The U.S. Department of Energy provides a voucher for the reimbursement of costs associated with education outreach efforts concerning Alternate Fuel Vehicles. This voucher has been received annually for the past few years. There are no positions funded with this voucher.

Issue #5: Youth City Employment Program (\$25,000 – Misc. Grant Fund) (“Grant providing additional staff resources”)

The City has received funds from Salt Lake County for the City's Youth City Employment Program. The funds will be used to pay partial salary costs of a contract worksite coordinator. Funds from Salt Lake County do not fully cover the cost of the program. The remaining salary and program operational costs will come from the Mayor's Youth Programs budget. There is a corresponding resolution authorizing the Mayor to sign an interlocal agreement and accept the grant award and sign any

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additional contracts and awards relating to this grant. **The Council may wish to review the proposed program and determine if it wishes to expand the youth programs to include a Youth City Employment program, clarify whether or not funds will be available for this program in the future, and determine if the City should be providing youth programs.**

No additional FTE's are associated with this grant. The coordinator is a contract employee with the City.

Issue #6: State of Utah Department of Public Safety Operation Crosswalk Safety (\$10,000 – Misc. Grant Fund) (“Grant requiring existing staff focus”)

The City has received funds from the Department of Public Safety, Utah Highway Safety for overtime reimbursement. Overtime can be reimbursed for officers participating in the Utah Highway Pedestrian Safety Enforcement Project. The Police Department has an Operation Crosswalk Enforcement (OCE) project where up to six officers conduct a Pedestrian Sting Operation at 4 major crosswalks in the City. The public will be notified of the time and place of the enforcement operations. The goal of the program is to draw attention to pedestrian right-of-way laws through media attention rather than citations.

No additional FTE's are associated with this grant. The grant pays for overtime of existing officers who participate in this program.

cc: Cindy Gust-Jenson, Rocky Fluhart, David Nimkin, Steve Fawcett, David Dobbins, Luann Clark, Rick Dinse, Mac Connole, Jerry Burton, Gordon Hoskins, Janet Wolf, Randy Hillier, Sherrie Collins, Laurie Dillon, Susi Kontgis, and Kay Christensen