

SALT LAKE CITY COUNCIL STAFF REPORT
BUDGET AMENDMENT #3 – FISCAL YEAR 2004-05

DATE: November 5, 2004
SUBJECT: Fiscal Year 2004-2005 Budget Amendment #3
STAFF REPORT BY: Gary Mumford
CC: Cindy Gust-Jenson, Rocky Fluhart, Sam Guevara, Steve Fawcett, Chief Dinse, David Dobbins, Jerry Burton, Gordon Hoskins, Elwin Heilmann, Luann Clark, Sherrie Collins, Laurie Donnell, Susi Kontgis, and Kay Christensen, Shannon Ashby

In a work session on October 7, 2004, the City Council informally finalized the project funding appropriations for the Capital Improvement Program. The original sole purpose of budget amendment #3 was for CIP appropriations. The Council may also wish to consider the supplemental appropriations for the Community Development Block Grant that the Council approved by resolution on September 21, 2004 (amendment to the one-year action plan for 30th year Community Development Block Grant). The CDBG appropriations are included in the paperwork attached to the ordinance. In addition, the Administration is requesting that the Council consider five grants at this time rather than waiting for the next quarterly amendment.

At the October 7, 2004 work session, the Council indicated the following intents in connection with tentative funding of capital improvement projects:

- Item #11 – ADA Ramps/Corner Repairs (\$600,000) – \$300,000 to be in non-CDBG areas.
- Item #13 – Pedestrian Safety Devices (\$150,000) – Council requests a priority listing
- Item #17 – Tennis Court Reconstruction, Oak Hills Tennis Complex (\$600,000) – Budget amendment may be necessary if bids exceed appropriation.
- Item # 20 – Traffic Signal Upgrades (\$500,000) – Transportation Division to provide priority listing based on needs evaluation. California at Sorensen Center and 300 East 1300 South to be included in evaluation.
- Item #26 – Bicycles Facilities Development (\$50,000) – As listed in Bicycle Master Plan.
- Item #27 – ADA Transition at Parks (200,000) – Total amount is to be used in non CDBG areas. The Administration is to provide the Council an evaluation of park needs with Lindsey & Popperton to be included in evaluation. The Administration is urged to investigate grant opportunities.

- Item #30 – 900 South & 900 East Streetscape – 900 South, Windsor to Lincoln (\$500,000) – Funding contingent on neighborhood SID approval. [Note: Traditional signalized intersection is now being proposed rather than roundabout.]
- Item #34 – Fenway or Strong Court – SID Match (\$140,000) – Funding contingent on SID approval.
- Item #76 – Public Safety Building Replacement Study (\$261,118) – Appropriation of \$261,118, but Council requested that the Administration notify Council if over \$200,000 is needed.

OPTIONS AND MOTIONS:

Since the Council did not receive a briefing on the grant items contained in this budget amendment, Council Members may wish to ask questions of representatives of the Administration following the public hearing. Other options include deferring all grant items to a work session for a briefing or deferring some of the grant items.

The Council may wish to include in its motion specific reference to the Council’s intents regarding CIP appropriations.

1. [“I move that the Council”] **Adopt an ordinance amending the fiscal year 2004-05 budget as proposed subject to the Council’s intent statements regarding CIP appropriations.**
2. [“I move that the Council”] **Adopt an ordinance amending the fiscal year 2004-05 budget as proposed with the exception of items _____ which are deferred for future discussion and consideration. I further move that the CIP appropriations be subject to the Council’s intent statements.**

MATTERS AT ISSUE

Issue #1: Additional Appropriation for Capital Improvement Program (\$10,175,785 – CIP fund balance)

Attached to the budget amendment paperwork is the detailed schedule of capital improvement projects. Proposed appropriations are in the following amounts:

- \$6,930,669 – Appropriations of ongoing CIP funds, savings from refinancing bonds, and funds accumulated from closed-out projects. Appropriations include \$200,000 for unanticipated overruns. \$385,767 will remain in CIP fund balance.
- \$1,315,000 – Appropriations of Class C Road funds
- \$1,177,116 – Appropriations of impact fees
- \$600,000 – Establish a budget for property-owners’ share of Sunnyside Ave – 1300 South SID project
- \$153,000 – Appropriations of CDBG funds

Issue #2: U.S. Department of Justice - Weed and Seed (\$225,000 – Grant requiring existing staff resources)

The Administration is requesting that the Council establish a budget for the continuation of a Weed and Seed grant. The Weed and Seed program aims to prevent, control and reduce violent crime, drug abuse and gang activity in targeted high-crime neighborhoods. This program “weeds” out crime and “seeds” programs for residents and youth living in target areas: Glendale, Poplar Grove, and State Fairpark neighborhoods. The uses requested in the grant application and approved by the Department of Justice are as follows:

- \$41,004 - Coordinator salary
- \$6,212 - Fiscal monitor salary (15%) - Department of Community Development
- \$13,915 - Sorenson Computer Clubhouse (2 part-time instructors)
- \$15,107 - Benefits associated with salaries
- \$1,001 - Supplies
- \$6,499 - Travel
- \$13,000 - Police overtime - Narcotics Task Force
- \$10,752 - Police overtime - Project Safe Neighborhoods
- \$20,000 - Police overtime - Bike Patrol
- \$2,510 - Big Brothers Big Sisters Cadet Mentoring Program
- \$15,000 - Lied and Capitol West Boys and Girls Clubs – teen nights, family nights [Note: The Lied family was a donor for the Club facility.]
- \$5,000 - Peer Court - The Salt Lake Peer Court is a non-profit organization and is a program of the Utah Law Related Education Project. The Utah Law-Related Education Project began in 1974 in the Salt Lake School District as a pilot program created by Scott and Norma Matheson, together with J. Thomas and Kay Greene. The Project was adopted by the Utah State Board of Education in 1977. Since that time, the Project has served all of Utah's 40 school districts in grades kindergarten through twelve. Referrals are received from Salt Lake City School District, police officers, administrators, counselors, and social workers. Most frequent offenses are truancy, fighting, vandalism, theft, trespassing, disorderly conduct, tobacco, and alcohol. Students conduct court hearings in five juvenile court courtrooms each Thursday evening in the Scott M. Matheson Courthouse. Approximately 300 youth offenders are referred to Salt Lake Peer Court each school year with 90-95% of the referred youth successfully completing their dispositions. Thirty adult volunteers receive training and are assigned to student volunteers with whom they attend the court hearings to provide support and guidance when needed.
- \$30,000 - University Neighborhood Partners – The University of Utah formed University Neighborhood Partners (UNP) in 2002. The Board consists of residents, university professionals and representatives from community/neighborhood groups. The University Neighborhood Partners provide outreach and educational awareness of issues pertaining to the Weed

and Seed area and understanding of resources available through the University. The University Neighborhood Partner, along with Neighborhood Housing Services, developed Westside leadership Program to help develop leadership abilities to coordinate the planning and implementation of economic development, employment opportunities, housing efforts and neighborhood beautification and increase resident and community involvement.

- \$20,000 - Evaluation component – An independent evaluation is required sometime during the multi-year grant period. An RFP will be issued seeking proposals to provide an over-all evaluation of the past and current status of the Weed and Seed strategy. The application request for funding includes evaluation of the community-policing and law enforcement components, as well as the CAT Teams to evaluate the "Weeding" component of the Weed and Seed site strategy. The Safe Havens which include the two Boys and Girls Clubs and Sorenson Center would be the evaluation on the "Seeding" side of the grant.
- \$16,000 - First Church of the Nazarene - The First Church of the Nazarene has established a non-profit arm which provides community support and services to the general public, with emphasis on the local refugee population. Grant funds will be used to purchase computers, software and printers to establish a computer proficiency course, job training, and English as a second language classes.
- \$9,000 - To be reprogrammed – These funds were originally requested for the SLC Housing Authority, but a supplemental \$50,000 Weed and Seed grant was received for the Housing Authority. (See item #6.) Another use will be identified by the Weed & Seed steering committee and submitted to the Department of Justice for approval. The Administration will inform the Council of the proposed use of the \$9,000 prior to committing the funds. The Council would have the option to request a briefing.

The Weed and Seed strategy is designed with the understanding that programs will become sustainable after the 5 year grant award period. In connection with the Council's upcoming three-year budget projections for the general fund, the Council may wish to receive a briefing on grants that have an expectative of sustainability after the grant funding is concluded.

The City Council previously adopted a resolution that allows the Mayor to accept this grant and sign any related contracts and awards. No additional FTE's are associated with this grant; grant funding is paying for the salaries and wages for existing FTE's.

Issue #3: Drug Free Communities Grant (\$100,000 – Grant requiring existing staff resources)

The Drug Free Communities Grant is the second year of a grant from the U.S. Department of Justice to create and formalize a drug prevention coalition. The coalition develops the City's substance abuse prevention policies and prevention strategies. Grant funds will be used for coordinator salary and benefits, travel and supplies, billboards and newspaper advertising, and handouts.

- \$53,084 salaries and benefits for coalition coordinator
- \$1,388 supplies
- \$2,822 travel
- \$22,706 contractual services for advertising and handouts
- \$20,000 evaluation services – An evaluation component is required sometime during the five-year grant period. An RFP will be issued to obtain an independent evaluation.

The City Council previously adopted a resolution that allows the Mayor to accept this grant and sign any related contracts and awards. No additional FTE's are associated with this grant; grant funding is paying for the salaries and wages for existing FTE's.

Issue #4: VOCA – Victim Advocate Program Grant (\$55,183 – Grant requiring existing staff resource)

The Salt Lake City Police Department Victim Advocate Program has received a continuation of an annual grant from the State. The Victims of Crime Act (VOCA) grant is for the hiring of staff to provide services to victims of domestic violence. Services include resources, referrals, information support, community education, court advocacy and crisis intervention. This grant will allow the payment of salary and benefits for 3 part-time victim advocate positions that are currently VOCA grant funded. The grant requires a 20% match that is met with 692 hours of the Victim Advocate Program Coordinator's salary. The Council has considered these positions as temporary positions that expire when grant funding ceases.

The City Council previously adopted a resolution that allows the Mayor to accept this grant and sign any related contracts and awards. The Administration is requesting that the Council adopt this budget amendment and facilitate this grant. No additional FTE's are associated with this grant; grant funding is paying for the salaries and wages for three existing FTE's.

Issue #5: Local Law Enforcement Block Grant (\$109,196 – Grant requiring existing staff resources)

Salt Lake City received Local Law Enforcement Block Grant (LLEBG) on an annual basis to provide operational support and services. The amount awarded is based the number of crimes reported. These funds are for use Citywide rather than in a specific area. The Police Department proposes to fund the following:

- \$10,196 overtime for assigning an officer directly to a problem/targeted area involving nuisances, traffic problems, parting, drug houses, juvenile problems, etc.
- \$15,000 explorer program including \$9,600 for officer overtime to supervise the program; \$3,100 for youth uniforms, and \$2,300 training fees for youth
- \$16,000 less lethal munitions - stun devices and an impact reduction suit for training

- \$20,000 training for non-sworn employees responsible for high-tech equipment
- \$10,000 drug court for case management of persons living within Salt Lake City
- \$13,000 peer court for a portion of staff salaries (same funding as last year)
- \$5,000 restorative justice program for a portion of case manager salary
- \$10,000 McGruff program – SLC School District
- \$10,000 eligible equipment

This is a continuation grant. The City has adopted a resolution that authorizes the Mayor to sign and accept this grant and additional grants or agreements that result from the original grant.

Issue #6: Weed and Seed Supplement Funds (\$50,000 – Grant requiring no staff resources)

Salt Lake City received a supplemental Weed and Seed grant for the SLC Housing Authority. The grant will pay for 17 hours per week of an enforcement coordinator, 17 hours per week of off-duty police officers, screening applications, bus passes for individuals in school or employed who do not have transportation, activity scholarships for youth to participate in Sorenson Multi-Cultural Center activities, and establish a neighborhood watch program.

The City Council previously adopted a resolution authorizing the Mayor to sign and accept the grant award and to sign any additional awards related to the grant.