



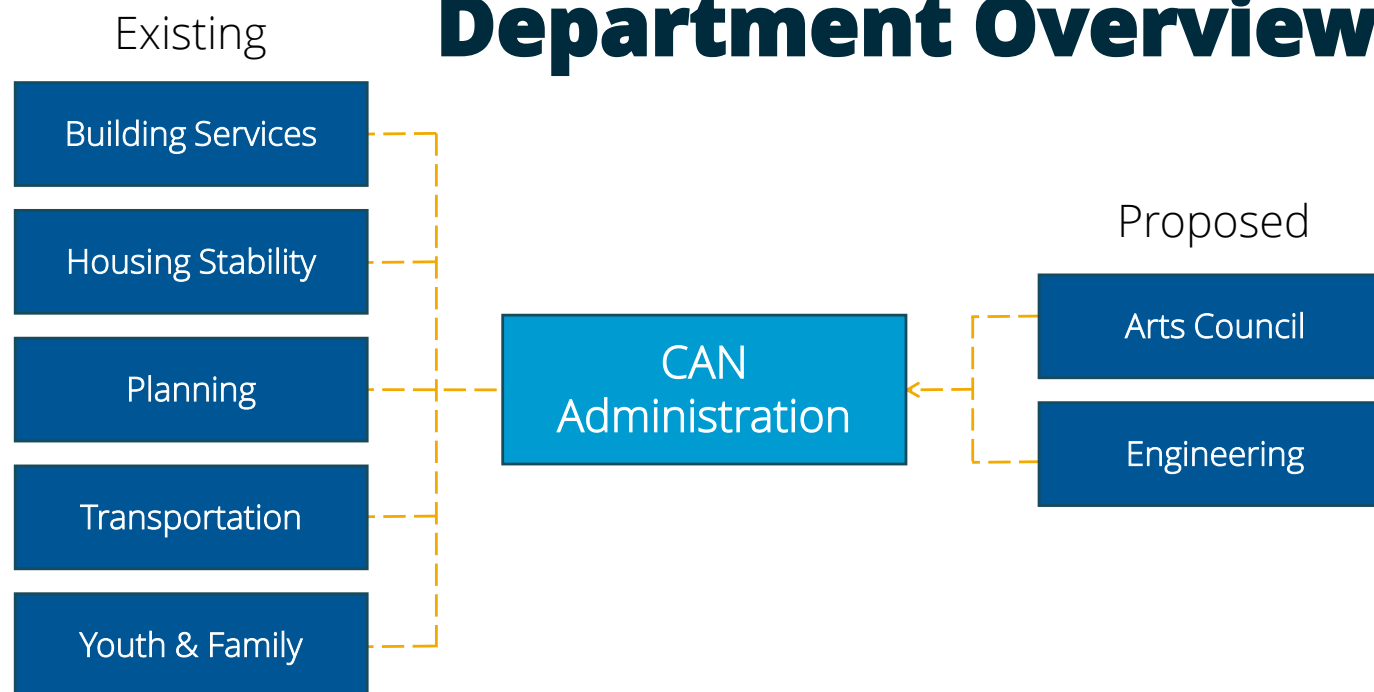
COMMUNITY & NEIGHBORHOODS

Budget FY 25 - 26

Presented by Tammy Hunsaker



Department Overview



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2024-25 Highlights

Tenant Resource Center launched in October

- Nearly 1,000 people have reached out for help.
- Over 8,400 page visits to slc.gov/renters, the Tenant Resource Center website.

A construction boom in 2024

- Building Services issued over 9,000 permits | Total project value exceeding \$3.3 billion | Another record-breaking year.

City investments in transit & active transportation paying off

- Weekday ridership on the 1 bus route up by 50% from fall 2022 to fall 2024
- Over 37,000 bicyclists and pedestrians used 9-Line at 9th and 9th in April.



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Overview of Changes

Current	Proposed	Total
\$34,846,348	\$6,584,505	\$41,430,853
FTE: 195.5 / PTE: ~60	FTE: 48.5 / PTE: 1	FTE: 244 / PTE: ~61

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Arts Council Transfer to CAN

Personnel Budget: \$1,245,717 (9 FTE's)

Operating Budget: \$53,805

Twilight Concert Series: \$25,000 (to be added to the existing \$1M in nondepartmental)



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Public Services Transfer to CAN

Engineering Personnel Budget: \$5,371,960 (37 FTE)
Engineering Operating Budget: \$212,086

CAN Transfer To Public Services

HEART Personnel Budget: \$314,416 (3 FTE)
HEART Operating Budget: \$10,802

FY24-25 Advantage Services Homeless Contract
Amount: \$1,315,000



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Program Requests

Insights	Description
1	Youth and Family Summer Program — Budget Neutral
2	Transportation Dockless Mobility Program (Scooters) — Budget Neutral
3	Dormant Unrestricted Income Programs — Budget Neutral
4	HEART Team — State Mitigation Grant to GF

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Youth and Family Summer Program

Context

- Grant funding no longer available for summer programming.
- Summer programming provides kids with social engagement and enriching activities.
- Majority of families enrolled in Youth City are low income.
- Cancelling summer programming could place social and economic hardships on families.

Request

- Budget Neutral, \$200,000 (existing fund transfer)



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Transportation — Scooters

Context

- 883,733 scooter trips in 2024 totaling 952,315 miles travelled
- No dedicated resources allocated to manage e-scooter program.
- Resident concerns over use of scooters, particularly downtown.
- Proposed fee increases:
 - Per device: \$10 → \$15
 - Per trip: \$0.10 → \$0.20

Request

- \$91,000 for program management
 - \$50,000 for a part time employee
 - \$41,000 for software/supplies, including installing and maintaining parking areas downtown.
- Budget Neutral (offset by increased fees)



Dormant Program Income

Context

- Housing programs have generated program income over the years
- Approximately \$8 million has accumulated but has not been allocated to specific projects and programs

Request

- \$2,500,000 – Deeply Affordable Housing
- \$500,000 – Home Repair Program
- \$2,710,000 – Community Land Trust (CLT)
- \$180,000 – Relocation Assistance Fund for Tenants (RAFT)
- \$2,074,000 – Line of credit pay off



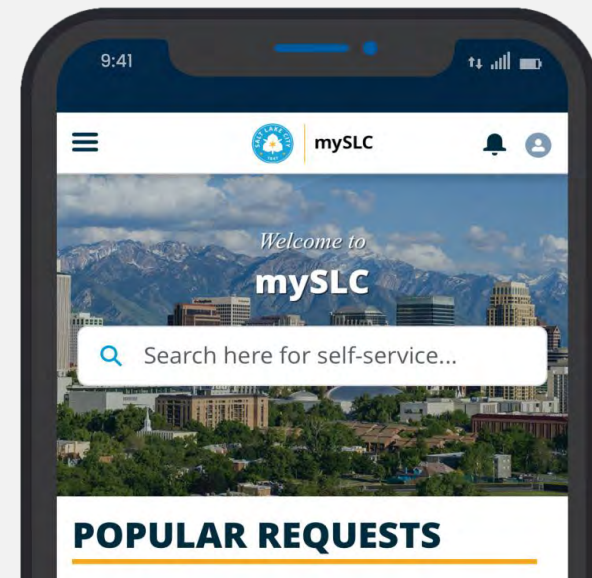
HEART – State Mitigation

Context

- Requesting to move HEART team, funded by the Homeless Mitigation grant, to general fund.
 - 2.5 FTE currently Mitigation-funded
 - 0.5 FTE already GF-funded
- Funding for salaries, benefits, communications, conference and travel, and supplies.

Request

- Total request \$265,117
 - \$254,315 – 2.5 FTE Salary and Benefits
 - \$10,802 - Operational Budget (travel, phones, supplies)



Contract Increases

Item	Cost	Type
Youth and Family Sorensen County Contract	\$121,200	Ongoing - Inflationary
Homeless Services DA Ambassador Program	\$100,500	Ongoing - Inflationary
Nondepartmental Transportation UTA Westside On-Demand	\$132,000	Ongoing - Inflationary
Nondepartmental Transportation Hive Pass Program	\$150,000	Ongoing
Total	\$503,700	

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Youth and Family - Sorenson County Contract

Current budget: \$1,014,800

Inflationary increase: \$121,200

Requested budget for FY26: \$1,136,000

- No budgetary adjustment since 2018
- Average County invoices x 4 (\$900,027) + janitorial (\$235,648)



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Downtown Alliance Ambassador Program

Current budget: \$1,581,500

Inflationary increase: \$100,500

Requested budget for FY26: \$1,682,000

Increase of 6% to cover increased staffing and operational costs.



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UTA Westside On-Demand

Current budget: \$3,300,000

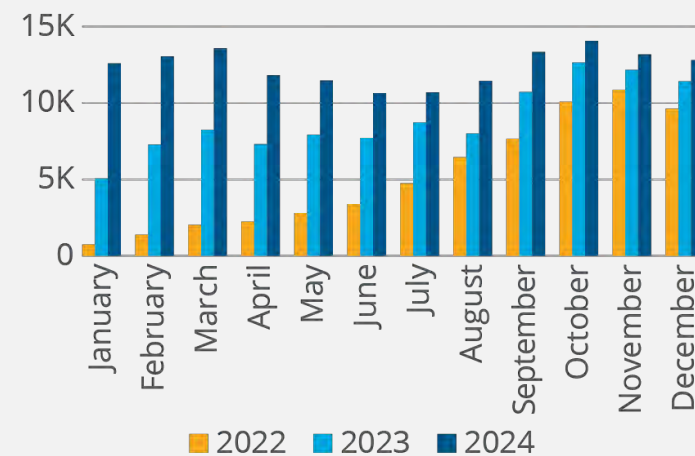
Inflationary increase: \$132,000 (4% increase)

Proposed budget for FY26: \$3,432,000

- Inflationary increase for popular on-demand transit service for the Westside communities.
- For same price as local bus fare, users can travel anywhere within this zone using on-demand shuttles.

If this increase isn't funded, service quality will degrade and wait times will increase for riders.

On-Demand (Westside) Program: Ridership



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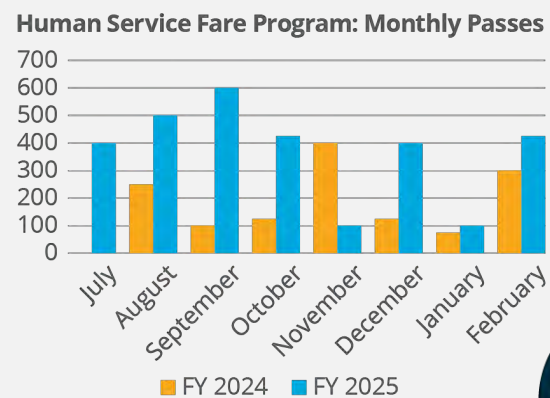
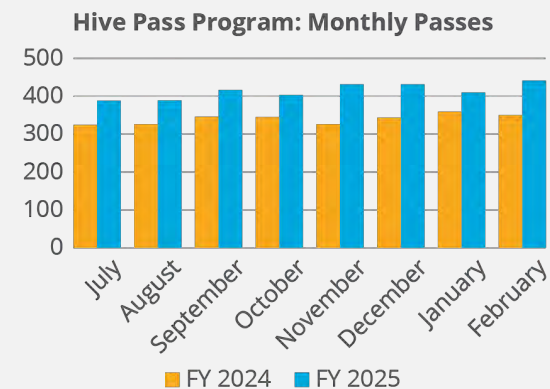
Hive Pass and Human Service Fare Pass

Current budget: \$350,000

Increase: \$150,000

Requested budget for FY26: \$500,000

- Rapid program growth from FY24 to FY25
 - Spent same amount during first half FY25 as entire FY24
- Cover cost of increased demand, especially low-income riders
- Inclusion of \$8,500 to partner with GreenBike
 - Free GreenBike annual pass to Hive Pass holders



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THANK YOU
