

#### Attachment C4. Administration Responses to Additional Questions to CAN

1. Does CAN/HEART staff have any ideas for alternatives to the Blackwater Voucher program? Or more broadly, to mitigate the sanitary needs of people currently camping along the Jordan River and elsewhere in the City?

HEART regularly interacts with and learns about best practices from other city administrations across the western and west coast regions of the country and finds this to be a tricky problem to solve for all cities. It is the intention that, with better access to 24-hour shelter and more consistent enforcement, improper disposal of biowaste and other unsanitary conditions will decrease in Salt Lake City. Instances of complaints about biowaste have reduced when Advantage Service's biowaste clean technicians are deployed to clean areas of high frequency use on a proactive basis, rather than a reactive basis. Specifically related to Campers/Recreational Vehicles (RVs), HEART explored options for a voucher program, but private companies were unwilling to partner on a voucher system. HEART identified a vendor that was willing to provide mobile RV pumping and engaged several outreach service providers for referrals for needed pumping services, but no referrals were received. For FY25, homelessness outreach efforts to RV occupants will include information about free waste disposal sites throughout Salt Lake Valley.

2. How much of the \$100,000 for Homeless - RV Repairs used in FY24? Were there difficulties encountered for using this funding?

All \$100,000 was utilized by Compliance (Public Services) for RV towing and dismantling costs. These funds were expended approximately six months into the year. The only difficulty encountered was that funding was expended so quickly. Compliance (Public Services) can expound on any other difficulties that they experienced with these funds or services.

Additionally, VOA received a separate \$10,000 to assist with homelessness-related RV repairs. HEART reached out to VOA today, May 28, 2024, about their remaining funds and how many vehicles were served during the year. This information will be relayed to Council once it is available.

3. Did the Council allocate \$1.1 million for Transit Route Improvements in FY24? If that amount was not spent, why not? And if it was spent, did the amount drop to fund balance?

The On-Demand and Transit Routes funding were combined; in FY24, Council allocated \$1.1M for Transit Routes, which was added to the \$1.9M in On-Demand Ride Services from FY23, \$3M total for FY24.

4. Please provide updates on the status of the Livable Streets traffic calming program. What have the first two years of the program accomplished? What metrics are being used to track progress? How much of previous allocations has been used? Is any additional funding allocated in FY25? *Please see the following pages.*

5. In the Youth and Family Division, was the \$447,136 in General Fund support for four FTEs used, or did it drop to fund balance because TANF funding was received for FY24? **The four positions were funded by the two TANF grants.** When is the next date that the TANF grant will need to be renewed?

We are currently in the first year of a three-year cycle for our TANF grants. Should funding be released again at the end of the cycle we would begin the grant writing process in early 2026.

6. What is the expected completion date of the Youth and Family Strategic Plan? (The earlier response to this question was a little ambiguous.)

We anticipate that the Strategic Plan should be completed by November 2024.

7. Is there any additional information available on the Business Services budget increase listed in the MRB? It seems too high to be explained by increased personnel costs alone.

This year many new processes were created during MRB financial reconciliation due to the switch to Workday and elimination of some of the older programs like POPS. As part of this change, the Budget Office oversees the posting of payroll and final budgets. At this point, we are unsure of what contributes to the large increase outside of payroll. While we did see a large increase in payroll in Building Services, we do not yet know all of the reasons for the total increase in this division. Based on the overall total for CAN Department balances, we believe something may have posted incorrectly to Building Services that should have posted to another division/budget. Before we post the Council adopted budget, CAN will be working closely with the Budget Office to correct all postings.

8. On the chart Greg sent Friday, which lists spending on Homelessness across City departments, it is not clear what the line adjacent to Public Services refers to, since specific items are broken out below this line. Could you clarify?

CAN did not provide the amounts listed under Public Services on the chart. It would probably be better for Public Services to address this question.

9. How much did the City receive from the state this year from the Homeless Shelter Cities Mitigation Restricted Account? Is this sufficient to cover actual costs for police services and/or camp abatement?

The State recently announced that the City is set to receive \$2,945,957.71 in FY25. This is a reduction of approximately \$160K from FY24. HEART is working with the State, the Mayor's Office, the Justice Court, Finance, and Police on how this will affect levels of programming implemented by the City to utilize these annually awarded funds. The process to identify eligible and approved expenses for the FY25 award includes a budget prepared by the City (HEART, Mayor's Office, Justice Court, Finance, and Police), a review by the Utah Homelessness Council, and a review and final approval by Council through a FY25 budget amendment. HEART foresees no changes to camp abatements for the year. Finance can provide additional information about the status of the City's mitigation grant, if needed.

# **Livable Streets Program Progress – Summary**

**May 28, 2024**

During the first two years of the Livable Streets Program, staff were hired and trained, and public involvement and conceptual designs were completed for Livable Streets Zones 2-9. Engineering designs will soon be complete for Zones 2-4 and Phase 2 of Zone 1. Construction is expected for Zones 1-4 this Summer/Fall. Engineering Design is planned for Zones 5-9, this coming Summer/Fall.

\$3.6M has been appropriated the past two fiscal years for the program, with an additional \$500K for Quick Build projects. Of this, almost all Quick Build funding has been spent, and \$155K of the zone-based programmatic funds have been spent. Design and engagement are low-cost relative to construction, so we will see the spend down accelerate as these zones go to construction starting this summer. We expect the remainder of the previous funding appropriation to cover construction of Zones 2-4 and Phase 2 of Zone 1 this Summer/Fall. We don't expect the remainder of this appropriation to be sufficient to cover the entire construction needs of Zones 5-9, which could occur as early as Spring/Summer 2025.

## **Livable Streets Progress to Date**

### **Zone 1 (Capitol Hill)**

- Phase 1 - Construction Completed Summer/Fall 2023 – CCIP Funding
- Phase 2 – Construction Scheduled for Summer 2024 - Livable Streets Funding.

### **Zone 2 (Central Sugar House), Zone 3 (Glendale at the Sorenson), and Zone 4 (Poplar Grove at the Chapman Library)**

- Public Involvement Completed in Fall 2023
- 100% Design Drawing to be Distributed for Review this Week
- Construction to Begin Summer 2024

### **Zone 5 (Bees in the Ballpark), Zone 6 (Jordan Meadows), Zone 7 (Fairpark West), Zone 8 (Central City at Richmond Park), and Zone 9 (Edison in Poplar Grove)**

- Public Involvement Completed May 2024
- Engineering Design to Begin Summer 2024
- Construction Expected Spring/Summer 2025 – Scope Based on Available Funding

### **Zones 10-19**

- Public Involvement Summer/Fall 2024
- Engineering Design to Begin Winter 2024/2025
- Construction 2025 or 2026 - Based on Available Funding

### **West Sugar House Traffic Calming**

- Livable Streets Funds Used to Complete this Constituent Project in Winter 2023/2024

## **Quick-Build Safety Projects**

- Purchase Traffic Counters for Livable Streets Projects
- Replace Delineators on 300 S & 200 W Protected Bike Lanes
- 1300 S/2100 E Safety Project
- Emery St Safety Project (700 S – Indiana Ave)

- 400 E Safety Project (Downingtown Ave – Hollywood Ave)
- 2150 E Westminster Ave School Crosswalk Improvements
- 700 S 1300 E - West Leg Crosswalk Improvements
- 600 West, Hollywood Ave & South Temple St Traffic Circle Improvements
- In-Roadway “Stop for Pedestrians” Signs at Seven Locations
- Westmoreland Dr 1500 E Safety Project
- Kensington Ave/Ken Rey St/Bryan Ave Safety Project
- 1700 S 1000 E Safety Project
- 1240 E Westminster Ave Safety Project
- Navajo St Harris Ave Intersection Safety Project (June 2024)
- 1700 S 400 E Intersection Safety Project (June 2024)
- Downtown Sidewalk Restrictions signs (June 2024)
- Jordan River Trail Speed Limit Signs and Yielding Rules Signs (June 2024)