



# COUNCIL BUDGET

## STAFF REPORT

CITY COUNCIL of SALT LAKE CITY

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**TO:** City Council Members

**FROM:** Allison Rowland  
Public Policy & Budget Analyst

**DATE:** May 19, 2020

**RE: FY2021 BUDGET – DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS**

**MAYOR’S RECOMMENDED BUDGET PAGES:**

- Key Changes, B-18
- Department Overview, E-21 to E-25
- Staffing, F-13 to F-17

**Item Schedule:**

Briefing: May 19, 2020

Budget Hearings: May 19, June 2

Potential Action: June 9 or 16 (TBD)

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### ISSUE AT-A-GLANCE

The mission of the Department of Community and Neighborhoods (CAN) is to provide “leadership, policies, and programming that promotes a culturally vibrant, diverse, economically vital community through livable growth and development practices, and strong community partnerships.” Its actions have direct and indirect impacts on many longstanding Council priorities, including Affordable Housing, Homelessness, Transit, Planning, and the Northwest Quadrant.

In response to the potential dislocation of many residents from their homes because of economic disruption caused by the COVID-19 epidemic, the Mayor’s Recommended Budget (MRB) proposes a number of substantial shifts among funding categories to emphasize housing. Some of this is reflected outside the CAN budget, and one piece of the proposal will be discussed in Budget Amendment #6. The stated policy objective is to reinforce the emphasis on assisting vulnerable residents remain in their housing and to create additional opportunities to provide new housing for those who are or become unsheltered. Note that only some of these initiatives would be reflected in the CAN’s Housing and Neighborhood Development Division (HAND) budget, which is one reason its FY21 budget actually would shrink compared to FY20. The MRB anticipates maintaining the separation of City housing functions designated by the Council in FY20, with housing support programs in HAND and affordable housing development in the Redevelopment Agency (RDA).

The Council has long supported the objective of increasing the supply of affordable housing and improving the options for people experiencing homelessness. These challenges are still more complex in the context of a City

budget that remains flat overall and must attend to other competing urgent needs in other departments, as well. The MRB proposes to concentrate budget resources in housing efforts through several changes, which are discussed at greater length below. They include:

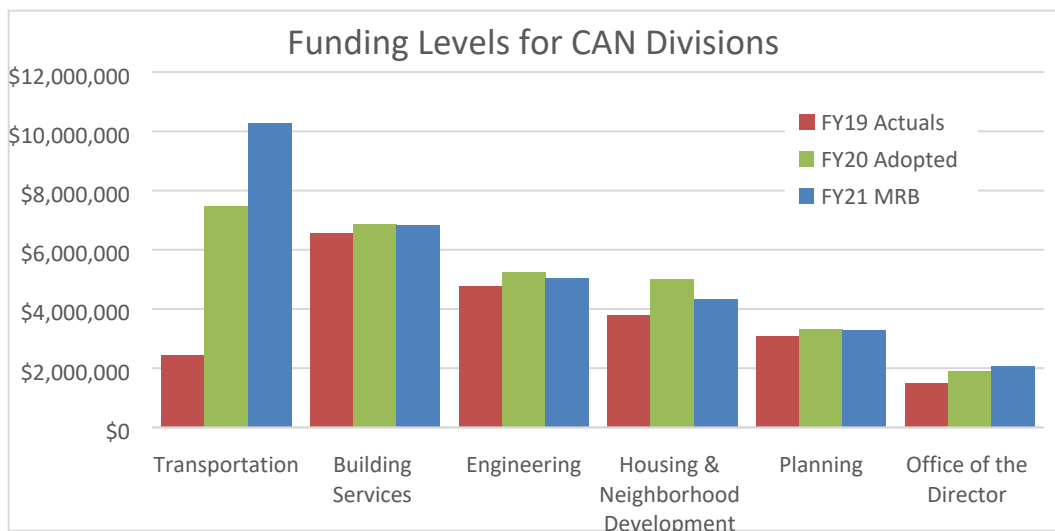
- Shifting some Funding Our Future (FOF) revenues to other purposes;
- Repurposing unused funds that were allocated by the Council in previous years for other purposes;
- Taking advantage of new revenue available for planned transportation and transit projects;
- Using expected increases in Federal and State funds for emergency housing programs to support and expand existing HAND pass-through programs.

In its budgetary role, the Council has the authority to consider and modify these proposals as it navigates these policy choices. Council staff has attempted to identify some of the relevant policy questions and tradeoffs throughout this staff report, and continues to work with the Administration to clarify proposals and options.

***Based on this collaboration, staff may provide a number of informational updates on May 14.***

## CAN Budget Overview

The Department's proposed general fund budget for Fiscal Year 2021 (FY21) is \$31,840,515, which is 7% (\$2,010,443) higher than FY20, an increase driven primarily by the anticipated revenue from the Quarter-Cent Sales Tax for Transportation. The revenue from this tax is projected to be flat at \$4.7 million, but \$3.1 is added to this year's budget as a re-appropriation of funds not spent in FY 20. Similarly, Funding Our Future (FOF) revenue for the Department also would rise slightly, to \$1,076,452, or \$33,169 above FY20. This is reflected primarily in the Transportation Division, since the Housing and Neighborhood Development (HAND) Division also reflects the removal of some significant one-time funding in FY20.



As in many other City departments, increased costs in personal services (including insurance rates and salary changes) are the biggest proposed change, amounting to \$ 776,245. Similarly, one of the largest budget reductions results from vacancy savings, from holding open 15 positions, which accounts for -\$658,084. This would be the City's second-highest level of vacancy savings; only Public Services, a much larger department, would see more savings from leaving open positions unfilled for six months. The net number of authorized FTEs would remain the same as FY20, at 207, with a CIP Administrator added in FY20 Budget Amendment #2, and the Small Business Loan Administrator (also known as the Economic Development Loan Fund) transferred to Economic Development.

**Goal of the briefing:** *Review the Department of Community and Neighborhood Development General Fund budget for FY2021.*

**KEY ISSUES AND POLICY QUESTIONS**

- A. Budgetary Shifts.** As noted in the general budget overview of May 12, the proposed budget contemplates some substantial shifts from previous budget policy that would affect CAN. The Council may wish to identify some of these for further discussion.
- 1. Moving some Funding Our Future revenues to other purposes.** Reduction in overall revenues, combined with devoting some FOF sales tax revenue to balancing the general fund budget affects CAN because three of the four priority areas for FOF—Housing, Transit, and Infrastructure—are centered in the Department. See Attachment C1 for a detailed list of FOF initiatives, by category, and proposed changes from FY20 to the Mayor’s Recommended Budget for FY21.
  - 2. Repurposing unused funds that were allocated by the Council in previous years for other purposes.** The Administration identified a variety of these funds, many of which were funded originally by FOF. The Council may wish to discuss with the Administration whether there were structural or staffing barriers to getting these funds deployed. See Section D below for discussion. The repurposing proposals include:
    - a. Recapture FY19 and FY20 dollars that had been earmarked for “Home-to-Transit” /On-Demand Ride services initiative, \$1.6 million
    - b. Shift \$1 million in funding from CIP towards mortgage and rental assistance (\$500,000 each)
  - 3. Taking advantage of a new revenue stream available for transportation and transit projects.** Revenue from the State’s new (as of last year) Quarter-Cent Sales Tax for Transportation, which is passed to the City through Salt Lake County, is forecast to be flat at \$4.7 million. The Administration is tracking this in a separate fund to enhance transparency (see page B-36 of the budget book). A number of projects are proposed to be funded through this revenue source that would have otherwise competed for scarce general fund CIP dollars.
    - *The Council may wish to discuss with the Administration what a contingency plan could be if actual revenue does not match budgeted amounts.*
    - *The Council also may wish to ask the Administration for more detail on any of these initiatives, and how these projects were selected.*

**Proposed Expenses and Other Uses,  
County Quarter-Cent Sales Tax for Transportation  
(pages B-36 and B-37)**

Urban Trails	\$ 800,000
Intersection Safety Multi Modal Ops	500,000
Neighborhood Safety Livability	270,000
Mobilization Capital Exp 600 N 1000 N	1,534,945
Urban Trails	1,767,000
Complete Streets Reconstruction	500,000
Corridor Transformations	1,100,000

Maintenance of Multi-Modal Infrastructure	300,000
Alleyway Maintenance / Repaving	200,000
Trail Maintenance	200,000
Community engagement	58,640

**4. Using expected increases in Federal and State funds for emergency housing programs.**

Some emergency funds from Federal and State government would be used to support and expand HAND programs funded by the City in previous years. Since the exact timing of transfers of these funds is not yet known, any that are received will require a Council budget amendment in order for the Administration to spend them.

- ***Does the Council wish to discuss the implications of any of the proposed policy shifts for these funds, and whether they should be considered permanent or temporary?*** As noted in a previous briefing, if the Council wants to reverse these shifts in the future, new ongoing revenue would need to be found for the programs funded in FY21.

**B. Affordable Housing.**

*Note: Council staff and the Administration continue to work together to maximize clarity on affordable housing issues. Additional information will be forthcoming.*

- 1. Funding our Future.** The recommended budget proposes to dedicate \$6.2 million of Funding Our Future revenue to affordable housing, which would include both CAN/HAND and a transfer to RDA. This total is up from \$5.2 million the previous year. It would continue the Council's FY20 initiative to streamline the housing *development* aspect of affordable housing into RDA (\$2.6 million from Funding Our Future), while HAND would continue to focus on housing *support* programs using the rest of the FOF housing dollars. The first year of on-going City investment in affordable housing was FY20; previously, there was no on-going source of funds to support affordable housing directly, other than annual allocations from the RDA, which varied from year to year.

HAND plans to continue to use the competitive process developed during 2019 to review and prioritize the applications for FOF funds, and to transmit them to the Council for finalization in early FY21. The Division indicated that additional information related to the ongoing FY19-20 programs can also be provided.

- 2. Housing Trust Fund.** As part of its FY21 affordable housing proposal, the Administration has requested in FY21 Budget Amendment #6 (BA#6) to use \$1.1 million from the Housing Trust Fund to provide immediate mortgage and rental assistance to residents. Staff is working with the Administration to collect additional information on a variety of aspects of the Housing Trust Fund, which should be available in time for the Council's consideration of BA#6 in the June 2Work Session.
- 3. CARES Act.** Many programs administered by HAND rely on Federal funding which is passed-through to community partner organizations. Each year the funds are distributed through the City's competitive processes. The regular funding for Federal programs like CBDG will be augmented substantially this year as a result of the recent CARES Act, which will provide a substantial increase in emergency funding to help mitigate housing difficulties caused by the current economic turmoil. Because the date that these funds will be received by the City is not yet known, the Administration has indicated that it will process them in Budget Amendment #1 of FY21, which may be transmitted to the Council as early as mid-June.

Council staff continues to work with the Administration to clarify all funding streams and available dollars for affordable housing, as well as other aspects of this policy priority for both branches of the City, so that all elected officials have the most complete information possible to make policy choices.

- ***The Council may wish to consider whether the Department and the Division have the staffing needed to manage these substantial funding increases, including the capacity to distribute and monitor the proposed expanded levels of funding. How are staffing levels determined when most of the resources are used for pass-through purposes?*** One reason for concern is that two programs previously funded in HAND have not yet deployed those funds: the Community Land Trust and Community Heroes Down Payment Assistance.
- ***The Council may wish to discuss how these shifts in budget prioritization may affect perception at the State level of the City’s capacity to take on funding for social service programs (which are typically not the City’s role), such as homelessness or the winter overflow shelter.***
- ***The Council may wish to discuss with the Administration whether any of these funding shifts will result in the need for future requests for general fund dollars.***

**C. Homelessness.** The Mayor’s proposed budget for Homeless Services is \$2,013,000, a 24% reduction from FY20, which reflects the changing role of the City in these services over time, with the opening of the three new Homeless Resource Centers (HRCs) in 2019, the opening of the Sugar House Temporary Shelter in 2020, and new State and County policies and funding arrangements.

1. **Homeless Services Budget.** In the MRB, funding for CAN’s Homeless Services budget would be reduced by a total of -\$652,000 (see chart below). Most of this change stems removing one-time funding for a VOA (Volunteers of America) street outreach pilot program, though CAN reports that the program’s two-year contract means services will continue through FY21 (June 30, 2021). It is not clear whether funding for this program will be needed after that date. The latest quarterly report for this program can be found in Attachment C3. The Administration reports that the VOA now also manages a County-wide outreach team that does not depend on City funding. Staff is working to confirm this understanding as it relates to future budget years.

The other large reduction in Homeless Services is -\$235,000 which was allocated through CAN to Public Services last year, but is proposed to be moved directly to Public Services for FY21.

In response to Council staff questions, HAND indicated that the “contractual increases” for Advantage Services (\$81,000) is for the Bio-Team line item. “The additional amount is requested to support half the cost of biowaste cleans on private property. This is in response to a growing number of requests for biowaste clean ups of this nature. For example, in the first 3 months of CY 20, the City received 50 requests for bio waste clean ups and 26 of those requests were for cleans of private property. This increased funding will help the City respond to an urgent community concern.” Funding for other cleanup responsibilities, apart from management of the Advantage Services contract, is proposed in the MRB to be shifted to Public Services, rather than being routed through CAN.

**Proposed Homeless Services Funding Changes,  
MRB FY21**

Advantage Services contractual increases	\$81,000
Road Home transition funding	-\$48,000
Parks clean up [One-time in FY20]	-\$235,000

Changes in the numbers and needs of people experiencing homelessness as a result of the economic impacts of the COVID-19 epidemic are difficult to predict at this time, as is the amount of Federal support that may be forthcoming. The economic losses caused by the coronavirus epidemic, which has included layoffs for many low- to medium-wage workers (especially in restaurants and retail), has already made more Salt Lake City residents vulnerable to losing their shelter in the coming year.

- ***Would the Council like to consider whether it might be prudent to plan for growing needs in Homeless Services? This would require adding funds to the proposed budget.***
- ***The Council may wish to ask the Administration if there are updates about how City funding fits into the Shelter the Homeless collective impact model, particularly with regard to winter overflow, as the City had to step in on an emergency basis last winter.***

2. **FY20 Legislative Intent: Green Team Metrics.** The Council requested that the Administration work with its Green Team partners to develop metrics that track tangible improvements in job-related skills among participants, in addition to graduate employment rates. As an update to the response from the previous Administration (which appears in the MRB), the current Administration provided the March 2020 Job Training Impact Report from Wasatch Community Gardens (Attachment C3). This includes more detailed information on the effects of the program on participants.
3. **FY20 Legislative Intent: Building Rehab Projects near HRCs.** The Council requested that funding for building rehabilitation projects be used for a pilot program around each of the new Homeless Resource Centers, and that the Administration provide a written report on the use of the funding after distribution, and evaluate a future expansion of the funding and a city-wide application.

**Administration Response:** The Council appropriated \$35,000 and \$92,000 for programs to provide grants for neighborhoods accepting the Homeless Resource Centers. These grants are available to adjacent and nearby businesses and residences.

- The entire \$35,000 has been utilized by the property owners directly adjacent to the Gail Miller Homeless Resource Center.
- \$92,000 was appropriated to SLC Targeted Residential and Commercial Programs and is still in progress. The funding has been offered to over 500 property owners around both the Geraldine King and Gail Miller HRCs. The grant amounts were initially made with a limit of up to \$500 for residential and \$1,000 for businesses. Due to additional feedback from the community, the grant limits were raised to \$1,500 for residential and \$3,000 for businesses. To date, HAND staff has processed 34 applications for residents and 10 for commercial property owners. There is still \$14,100 available to be distributed to property owners. An outcomes report can be provided at the completion of the program.

- D. **Transportation.** The Transportation Division recently has seen the most dramatic budget increases of any CAN division, as a result of the Quarter-Cent Sales Tax for Transportation, which began in July, 2019. Anticipated revenue from the Quarter-Cent Sales Tax is forecast to be flat, at \$4.7 million, but funds from FY20 that weren't been spent are rolled over, FY21's budget is \$7,571,945. Because this is a sales tax, this will be an area to monitor as actual revenues come in. *Note: The Administration is tracking this particular revenue and expense in a separate fund, so the total is not reflected in the general fund budget from an*

*accounting perspective.* Many of the projects proposed in the MRB also will be discussed in further detail in the CIP briefings.

1. **Funding Increases.** The MRB proposes to continue significant investments made in infrastructure via Class C funds, a second streets maintenance crew (in Public Services), and a voter-approved \$87-million Streets Reconstruction GO Bond. The Quarter-Cent Sales Tax for Transportation (the City receives 0.1% out of the 0.25% collected by the County) also provides additional funding, and will now be tracked separately from the general fund.

➤ ***The Council may wish to ask for an update from the Administration on the timing and sequencing of projects funded by the Streets Reconstruction GO Bond.***

2. **Transit.** Both the FY19 budget and FY20 budget made significant progress towards implementing the City's Transit Master Plan. New sales tax funding enabled an interlocal agreement with UTA to provide enhanced services, specifically adding more frequent service and extended hours on key transit master plan routes. (See updates below.) Previously, City funding was not available to increase and enhance access to transit, apart from the Hive Pass program. The total amount of sales tax funding from FOF that would support transit in the proposed FY21 budget is \$6.4 million, down from \$7.8 million in FY20. The decrease in revenue will affect future expansion plans. The Quarter-Cent Sales Tax would also contribute to other initiatives that could encourage transit use. Council staff has requested more information on these initiatives. **The Council may wish to ask how the proposed funding changes will affect different geographic areas of the City, and what they will experience in terms of transit expansion.**

- a. **Recent project updates.** The Transportation Division reported the following updates on projects that have been of interest to the Council recently:

- **600 North.** The 600 North Corridor study is moving ahead. We recently held our second Stakeholder meeting in a virtual format. In this meeting we focused on establishing goals for the corridor; not surprisingly we are hearing a lot about the challenge of balancing the tension between local quality of life and vehicle mobility. Participants strongly support measures that improve transit, walking, and biking on the corridor. They also want to make sure that vehicular traffic stays on 600 North and isn't pushed into adjacent neighborhoods.

Unfortunately we aren't able to leverage some of the planned community events like Rose Park Festival and are actively strategizing how best to advance our public engagement efforts in the era of social distancing. We are looking at the recent 'Virtual Open House' examples using Facebook Live as a potential platform. We have established a project website, and have a comment map up now. We will be drawing attention to these resources through social media, community council communication channels, and mailed fliers. <https://www.slc.gov/transportation/2020/02/18/600north/>

- **300 North Bridge**

The 300 North Ped Bridge project is fully funded for construction and is expected to be completed by December 2021. The project team (City, UTA, consultants) have recently submitted the first deliverable, Concept Review, to Union Pacific Railroad in order to officially kick off the design process, which should last about 11 months. This review only includes general bridge location and safety elements required for a crossing of the railroad. Once the team incorporates comments from UPRR, the team will be able to move toward and past 30% design review. At that point, we will be able to reveal a much more intentional and realistic design preview to the public.

Preliminary design ideas are based on feedback received from the public in 2017 and 2018, the City's 2015 TIGER Grant application, and similar bridges in Portland, Oregon.

Currently, City staff across divisions and departments are working with its external partners (including UTA) to identify accurate cost projections for the bridge's three major maintenance areas and tasks: elevators, bridge deck, and ground level plazas. These costs would begin to be incurred as early as January 2022, which gives us time to develop a solid, unified maintenance plan.

- **600 North and 1000 North Bus Service (Funding our Future)**

These routes are a high priority for UTA. They are still on board with beginning service in August 2021. UTA has tentatively committed to covering the cost of 600 North with regional funding, by linking it onto a regional route. This would mean that the City only needs to cover operating costs for the 1000 North route. The City would need to provide mobilization funding in FY2020-2021 to meet an August 2021 timeline. *The initial estimate for those mobilization costs is about \$2.3M.*

We are still moving ahead on planning for the capital investments to support these routes. These efforts include:

- The 600/700 North study.
  - An analysis of bus stop and first/last mile enhancements on 1000 North.
  - A new westside hub near North Temple and Redwood Road. We are close to kicking off a study on this to determine the exact location and design. We have also tentatively secured additional funding through WFRC. This new funding, combined with a previous grant and a UTA internal earmark, means that the hub is now fully funded.
  - A temporary "end of line" location until the westside hub is constructed.
- b. In the MRB's section on Quarter-Cent Sales Tax Key Changes, \$1,534,945 is proposed for re-appropriation for the 600 North and 1000 North Mobilizations from FY20. Staff is working with the Administration to determine whether this amount would fully fund these projects, since the preliminary cost estimate is listed elsewhere as \$2.3 million.
  - c. In response to a staff question, the Administration state that the new \$1,100,000 Corridor Transformations line item would fund "infrastructure additions to corridors NOT planned for or in need of reconstruction -- to include transit, pedestrian, and bicycle signal enhancements; neighborhood byways; pedestrian and bicycle crossing signals; enhanced medians; curb bulbouts; radar detection. Corridor-based complete streets changes to signing, striping and wayfinding. Possible examples include Main St., 200 East and other corridors on the Downtown Green Loop, 1000 West."
3. **Repurposed Funding Proposal "Home-to-Transit."** The MRB proposes to recapture approximately \$1.6 million allocated for a home-to-transit (on-demand ride service) initiative in FY19 and FY20 which was never begun.
  4. **Updates on FY20 projects.** As part of the FY20 budget discussions, the Administration reported the following, "There are a number of new transportation services and functions contained in the budget proposal that will be noticed by the general public. These could include increased bus service, bus stop enhancements, fare pass enhancements, pedestrian safety projects, traffic calming projects, multi-modal safety enhancements, and enhanced public outreach." **The Council may wish to ask the Administration for an update on their efforts in these various areas.**
  5. **FY20 Legislative Intent, Complete Streets Definition.** The Council asked the Administration to clarify the components of the "complete streets" concept and evaluate whether there are additional opportunities to include pedestrian and neighborhood safety as it relates to any future CIP project and, specifically, to consider how pedestrian and neighborhood safety can build on the current ordinance.

**Administration Response:** The Street and Intersection Typologies project will provide detailed descriptions of complete streets, based on the land use context, and can be used to develop a more robust ordinance. Transportation will have a draft of the typologies for review in the spring of 2020 and would welcome feedback from Council.

6. **FY20 Legislative Intent, Traffic Calming.** The Council to requested the Administration begin a pilot program to work on traffic-calming initiatives in addition to 500 North, including placement of new crosswalks, changing street widths, and other measures, and then to report back to the Council on outcomes and a recommendation for future opportunities.

**Administration Response:** There are several traffic calming projects that were funded through the citizen CIP process that the Transportation Division will work on implementing. In addition, a memorandum was transmitted to Council. Transportation is moving ahead with procuring a consultant to develop a City-wide traffic calming implementation plan, which will prioritize needs and develop an implementation toolbox.

- E. **Funding for Infrastructure.** The proposed budget funds Capital Improvements Projects at 6.89% of ongoing general fund revenue (previous plans identify 7% as a minimum level of investment, although these plans have not been updated for some time). CAN conducted an abbreviated Capital Improvement Program (CIP) process this year based upon limited staffing. These issues will be discussed in further detail in the CIP briefings.
- F. **Planning.** Other than vacancy savings, there are no changes to the Planning Division budget. Planning staff note that expectations for their involvement in various planning efforts led by other areas of the City (Economic Development, Foothill Trails, Transportation) have increased staff workload.
- G. **Building Permit and Fire Plan Review System Improvements.** The Council may wish to ask the Administration for an update on the progress and results of integrating fire plan review, and whether this is resulting in any efficiencies for developers.
- H. **Fleet Block.** In FY20, the Administration proposed a total of \$20,000, one-time, to fund consultants on the RFP for the Fleet Block. These funds have not yet been spent. The Council may wish to request an update on these plans from the Administration.
- I. **FY20 Legislative Intent, Budget Holding Account.** The Council set aside funding for some new proposed projects to provide the opportunity to discuss with the Administration several portions of the Mayor's Recommended Budget that proposed to establish new programs that had not previously been reviewed by the Council. The Council scheduled briefing time as soon as information was available to minimize any impacts. The items or projects set aside into the holding account included:

1. \$60,369 for an ADA Administrator position in Community & Neighborhoods

**Administration Response:** Position has not been filled at this time.

***The Council may wish to ask the Administration if the goals of this position are achieved through ADA staff in the Mayor's office.***

2. \$100,000 for Traffic Calming initiative

**Administration Response:** Transportation recommends using these funds to hire a consultant to create a City-wide traffic calming implementation plan. This plan would use a data and equity-driven prioritization process.

3. Funding for equity training and other coordination

- a. \$60,369 Equity Administrator

**Administration Response:** The position has not been filled at this time.

- b. \$300,000 Funding Our Future funding for “Build a More Equitable City” (also listed below)

**Administration Response:** This program funding was released by Council from the unappropriated holding account and the community partner, SLC Housing Authority, is implementing the program, under the title Landlord Assurance & Incentive.

- 4. \$50,000 Sustainability Environment and Energy funding

**Administration Response:** This was for the proposed equity funding position that has not been created. We will let this drop back to our fund balance. We are working with the Administration on future equity initiatives

- 5. Digital Equity Policy

**Administration Response:** The Administration is working on an overall plan.

- 6. Funding Our Future Housing programs

- a. \$100,000 Shared Housing Opportunities
- b. \$400,000 Incentivized Rent Assistance
- c. \$200,000 Support for the Most Vulnerable
- d. \$250,000 New House 20
- e. \$300,000 Down Payment Assistance
- f. \$350,000 Landlord Insurance Pilot

**Administration Response:** This list is for the FY19-20 initial appropriation from Council, placed in the Unappropriated Holding Account. As soon as Council released the funds, HAND opened the application window. The table shown for item E.i. Unspent Funds of this document shows actual program application amounts received from community partners. Contracts with partners have been executed for each program for the amounts allocated by Council on December 10, 2019.

**J. Bi-annual Survey.** The Department budget does not include the typical one-time increase needed for the City to conduct the bi-annual survey of all City residents. The Department indicates that, based on available budget, it will conduct the survey online only. In previous years, the Council has expressed strong support to include a telephone option as well as an online one, in order to reach the broadest range of residents. The City’s bi-annual survey tracks key the evolving opinions of City residents on issues like quality of life and responsiveness of City employees to residents’ concerns, providing data to inform the Council’s policy choices. The Administration indicated that it would need \$12,950 added to the budget to bring the survey in line with previous years’ methodology.

**K. Department Performance Measures.** In the MRB, the Department’s listed Performance Measures could be more accurately characterized as workload measures, since regardless of personal or team performance, City staff is unlikely to be able to directly affect the totals listed. The need for additional fine-tuning of these measures is also evident in CAN’s responses (below) to the Council’s standard questions

about Department goals and the use of performance metrics. ***Based on these responses, would the Council like to request via Legislative Intent that the Department engage in a more robust performance management process to more clearly define the goals and metrics of some of the Divisions? Would the Council like to consider funding a specialized consultant to work with the Department during FY21 on this process?***

CAN Admin - Key goals for Civic Engagement is to best engage SLC constituents. By continuing services and supporting translation services we can meet a City's core mission of including constituents in City decisions.

Transportation - We created a dashboard for tracking the Funding our Future Transit program. We also track safety statistics and traffic counts on most projects. Some of these metrics translate into air quality and other quality-of-life benefits.

Engineering - The number of permits are monitored to compare to previous years. The number of projects let to bid are monitored, BIPW goals are tracked and reported to Council on a yearly basis. Expenditure of the Street Bond funds are being tracked by our Procore project management program and through the Fund our Future website. Engineering monitors the Overall Condition Index (OCI) for our streets. The goal is to get our average street condition to fair. The OCI is the metric staff uses to determine our progress.

Building Services - Civil Enforcement, will continue to respond to complaints within 1-2 business days. Inspections, continue to provide 99% of inspections on the next business day. This would include over 52,000 inspections per year. Have combination inspections by all inspectors, which will require multiple certifications by several building inspectors. Permits, continue to provide first comments to plan review within 30 days.

HAND: Housing programs are also shown on the FOF dashboard. Homeless Services budget remains "no net change" from base budget, with contractual changes for Advantage Services. Metrics include number of individuals and households served by the programs and services

Planning: Encode Plus Request, Improves the text amendment Process. New online hosting platform can be edited in real time, be used for internal and external engagement and is easier and quicker to codify. Reclassification Request- Retains existing planning staff. Three (3) Additional FTEs Request- Expand capacity to align zoning with master plans and modernize the zoning code."

## **ATTACHMENTS**

Attachment C1. Funding Our Future Proposal from the Mayor's Recommended Budget FY21.

Attachment C2. VOA April Quarterly Report, City Outreach Team.

Attachment C3. Wasatch Community Gardens March 2020 Green Team Job Training Impact Report.