

HOMELESS SHELTER CITIES MITIGATION GRANT

I. PROPOSAL COVER SHEET

Instructions: Please use the provided space and PDF form fill format for responses.

ENTITY

Applicant Entity Ogden City Corporation

Federal Tax ID #: 87-6000257 DWS Vendor #: _____

This entity is an eligible: ☒ City ☐ Metro Township ☐ Town -OR- ☐ Department of Public Safety

Entity Signature Authority:

Name: Mark Johnson Title: Chief Administrative Officer

Address: 2549 Washington Blvd Suite #900 Ogden, Utah 84401

Phone: 801-629-8111 Email: markjohnson@ogdencity.com

Electronic Signature: Mark Johnson Digitally signed by Mark Johnson
Date: 2018.10.19 12:42:24 -06'00' Date: _____

ENTITY CONTRACT ADMINISTRATOR - If different from Entity Signature Authority

Name: Eric Young Position Title: Deputy Chief of Police

Address: 2186 Lincoln Avenue Ogden, Utah 84401

Phone: 801-629-8208 Email: ericyoung@ogdencity.com

ENTITY FINANCE CONTACT

Name: Korahle Jensen Position Title: Senior Accountant

Address: 2549 Washington Blvd Suite 500 Ogden, Utah 84401

Phone: 801-629-8712 Email: korahlejensen@ogdencity.com

ENTITY PRIMARY CONTACT - For report and monitoring coordination

Name: Eric Young Position Title: Deputy Chief of Police

Address: _____

Phone: _____ Email: _____

PURPOSE FOR REQUESTED GRANT FUNDING - Select all that apply

<input checked="" type="checkbox"/> Personnel for public safety services in and around a homeless shelter	Amount Requested: \$ <u>1,236,134.00</u>
<input type="checkbox"/> Development of a community and neighborhood program	Amount Requested: \$ _____
<input type="checkbox"/> Provision of social services	Amount Requested: \$ _____

II. PERSONNEL FOR PUBLIC SAFETY SERVICES NARRATIVE

A. SUMMARY AND NEED (10 points possible)

"Public safety services" means law enforcement, emergency medical services and fire protection.

- i. Provide a summary of the proposed use of funds to employ additional personnel to provide public safety services in FY20 (July 1, 2019 – June 30, 2020).
- ii. Describe the current public service need in the city, including specific information related to the need around the homeless shelter.

Ogden City is the county seat of Weber County, Utah, United States, approximately 10 miles east of the Great Salt Lake and 40 miles north of Salt Lake City. Our population is 86,701 according to the 2016 Census. The city is 27 square miles. The Fire and Police Departments service urban areas which are comprised of 52% commercial property, 47% residential property, and 1% wild land, open space, and/or undeveloped properties. The city is diverse with a Median household income of \$76,600, and a Per capita income in the past 12 months of \$19,513. The percent of persons in poverty is 22.9%. These challenges produce significant demand upon the departments. Ogden City Fire Department is a career department, comprised of 115 full time members. When fully staffed The Ogden City Police Department is comprised of 143 sworn officers and 34 civilians.

The departments have faced significant financial challenges over twenty years due to the enormous competition for scarce funds associated with challenges we face as a community. Aging infrastructure, poverty, low property values, housing, homelessness, and low paying jobs, all contribute to our financial challenges. The poverty rate in Ogden is 22.9 %, 8.3% higher than the State of Utah rate of 14.6%. This translates to less spending capacity and lower home values, which create lower tax revenues that compound our financial challenges.

22.3% of the city's housing is considered low-income. The city has 788 project-based section 8 subsidized apartments, 39 low income housing apartment complexes, and 1,202 other independent low income apartments.

Ogden ranks number six in population in Utah, but has the second highest homeless population, which places significant burden on Public Safety resources. The city is home to two homeless shelters, the Lantern House and the Ogden Rescue Mission. These two shelters along with Youth Futures and Your Community Connection provide more than 380 homeless shelter beds. In 2017 these organization provided at least 68,348 shelter nights to homeless persons. They are all on pace for at least a 20% increase in 2018. Ogden is also home to the Northern Utah Community Correctional Center, a halfway house, for offenders who are on probation or who have been recently paroled from prison. Offenders, upon release from throughout the state, often find low income housing and become residents of Ogden. Both populations have a high demand for public safety services, and historically have low to no reimbursement when EMS transport occurs.

- The Ogden City Corporation proposes to employ (3) firefighters and (9) police officers to assist in mitigation of homeless related crime and EMS calls for service.
- Ogden City is home to (4) homeless shelters with 380 beds that provided 68,348 nights of shelter in 2017. Year to Date trends indicate a 20% increase in shelter nights in 2018.

B. DATA (20 points possible)

Crime statistic and public safety data may be narrated below, or presented in attachments for this application if needed.

- i. Please break down annual data into state fiscal year (SFY) quarters. The following data elements must be included for SFY18:
 - a. Crime statistics for SFY18 (July 1, 2017 – June 30, 2018)
 - b. Calls for public safety services for SFY18 (July 1, 2017 – June 30, 2018)
- ii. The following data elements must be included for SFY19:
 - a. Crime statistics for first quarter of SFY19 (July 1, 2018 – September 30, 2018)
 - b. Calls for public safety services for first quarter of SFY19 (July 1, 2018 – September 30, 2018)

In the first quarter of CSFY 19 Ogden City had 839 Part One crimes, 9,629 Part Two crimes and 26,333 calls for Police Service. Between July 1st 2017 to June 30th 2018 the Ogden Fire responded to 346 calls at the Lantern House and Rescue Mission, 240 of which resulted in ambulance transport. Calls for service for homeless persons not directly occurring at shelters were 219 with 17 resulting in ambulance transport. In the first quarter of CSFY 19 the fire department responded to 85 calls for service at homeless shelters, 56 of which resulted in ambulance transport. Additional calls for homeless persons not directly occurring at shelters were 85, with 43 resulting in ambulance transport.

Homeless center areas have seen a significant increase in demand for EMS. As indicated in the attached data section, Ogden City Ambulances responded to the city's two homeless centers 346 times in CSFY18, 240 of which resulted in ambulance transport. In the first quarter alone of CSFY19, the department responded to 85 calls for service, 56 of which resulted in ambulance transport. Homeless activity, not associated with shelters, has also increased the demand for service to an additional 219 calls for service in CSFY18, 167 resulted in ambulance transport. In the first quarter alone of CSFY19, the department responded to 85 calls for service for homeless related calls throughout the city, 43 resulted in ambulance transport. An increase in warming fires, often resulting in structure and grass fires, has increased. The department has recognized an increase in cost related to responding to such incidents. In CSFY18, the response cost alone to the department associated with responding to fires that were started by homeless individuals equated to \$25,161.00.

Between May 01, 2017 and June 18, 2018 there were 2,506 incidents and 878 field interviews involving homeless individuals by Ogden Police Department. Combined, the 3,283 police interactions in 413 days equates to 8 homeless incidents per day. Additionally, Ogden Police Department has logged 1909 hours working large scale homeless mitigation projects. Between May 1st 2017 and June 18th 2018 there were 715 Police calls for service at the Lantern House and Ogden Rescue Mission. The cost for this additional police response to homeless issues caused 21,118 hours of work by police officers at an average rate with fringe of \$41.30 hourly for a total cost of \$872,173.

(See attached charts, graphs and summary)

C. FUNDING GAP AND LEVERAGING (10 points possible)

- i. Outline the funding gap to justify the need for additional funding through the Homeless Shelter Cities Mitigation Restricted Account.
- ii. Describe how the entity is leveraging alternative funding to address community needs related to homelessness.

Ogden City is a committed partner with the public and private resources available to homeless in our community. We have donated space for Family Promise, a non-profit committed to finding housing for homeless families. We partnered with the Lantern House for the construction of a state of the art homeless facility and our CAO serves on the board of directors. The Police and Fire Departments are engaged in a partnership with Weber Human Services in the implementation of a mobile Crisis response program which services homeless persons in crisis with the appropriate interventions.

Two independent studies by consulting firms have indicated that officers in the Ogden Police Department handle more calls for service per officer than any other police department in the State of Utah. Without additional resources Ogden does not have the bodies to address the growing homeless issues. In each of the last three budget cycles the Ogden City Council has passed a tax increase to address public safety salaries and retention.

The Fire department's request represents only the incremental direct personnel cost increase related to homelessness (7% of total demand). The department bears all of the additional indirect overhead cost related to homelessness.

The funds requested would be added to existing local budget funds to enable the homeless mitigation funds to meet the city and homeless ambulance needs in a combined fashion. The department is not asking for an isolated dedicated ambulance staffed only for homeless, but instead, we are asking homeless mitigation to augment staffing of just one ambulance, although all six city ambulances are available to serve the homeless.

- Ogden City Public Safety identified \$1,269,523 in costs directly related to increased homeless public safety needs surrounding our shelters and across the city in 2017.
- The Fire department's request represents only the incremental direct personnel cost increase related to homelessness (7% of total demand). The department bears all of the additional indirect overhead cost related to homelessness.
- Ogden City Public Safety leverages resources from and partners with the Ogden Housing Authority, Weber Human Services and non-profits to provide a holistic approach to the mitigation of homeless problems with a problem solving methodology.

D. REPORTING MEASURES AND OUTCOMES (20 points possible)

Identify the intended outcomes related to the funding purpose and project. Narrative must include:

- i. metrics used to evaluate the effective use of funding;
- ii. baseline data; and
- iii. a description how data will be collected and tracked.

The Ogden Police Department is uniquely equipped with a Real Time Crime Center. The RTCC extracts data on police calls for service related to homeless and at locations surrounding homeless shelters from our Records Management Software. That data is converted in to reports on officers activity related to homeless issues. The type of data collection utilized to build the information utilized in this application will continue to be tracked throughout the grant. We will monitor and report trends and changes in police work on homeless issues. Specific reports presenting the productivity created by grant funding will be kept on a quarterly basis. There will be monthly discussion of the program reports in administrative staff meetings to recommend changes in activities to best accomplish the goal of moving homeless persons into community programs to address their needs and make then self-sustaining. We will also track the grant programs influenced crime trends in Ogden City.

The Fire Department will continue to evaluate on a monthly basis, the use of ambulances for homeless services and adjust any future requests accordingly. Leveraging and augmenting through this request will always be related to the direct impact and direct costs on our services.

The department's proportion methodology will reflect only the direct impact. Indirect costs and other associated overhead, although eligible, will not be included in this or future requests.

Outcome data will be evaluated on a monthly basis through the department's records management system software. Outcome data will reflect the direct impact of homeless and associated volume, costs, and trending. Responses to both homeless centers and responses throughout the city that are related to homelessness will be evaluated and tracked to assess the direct impact and effectiveness of the additional ambulance capacity.

- The desired outcome of the proposed grant project is for Ogden City Public Safety to mitigate the negative impact of the increasing homeless population. We will promote changes in activities to best accomplish the goal of connecting homeless persons with community programs to address basic needs.
- The police department will separate officer initiated homeless cases from those initiated by citizens and business and will create a metrics and benchmarks to reduce the number of calls coming from citizens and businesses while increasing proactive work by police.
- The fire department will utilize the data collected for this proposal as a foundation for benchmarks and metrics to continually track EMS responses and ambulance transports from homeless shelters and homeless related calls across the city.
- There will be a collaborative approach with Police and Fire to evaluate compiled data and determine interventions that will connect homeless persons to transitional programs. Our overarching goal is to help the homeless population meet their basic needs and become self-sufficient.

B. DATA

- Between May 1st 2017 and June 18th 2018 there were 715 police calls for service at the Lantern House and Ogden Rescue Mission. In the first quarter of CSFY 19 there were 839 Part One crimes, 9,629 Part Two crimes and 26,333 police calls for services in Ogden City.
- Between July 1st 2017 to June 30th 2018 the Ogden Fire Department responded to 346 calls at the Lantern House and Ogden Rescue Mission, 240 of which resulted in ambulance transport. Additional calls for service for homeless persons not directly occurring at shelters were 219 with 17 resulting in ambulance transport. In the first quarter of CSFY 19 the fire department responded to 85 calls for service at homeless shelters, 56 of which resulted in ambulance transport. Additional calls for homeless persons not directly occurring at shelters were 85, with 43 resulting in ambulance transport.

Ogden City Fire Department Homeless Data	
CSFY18 (July 1, 2017-June 30, 2018)	
Homeless Calls for Service by Homeless Center	
Total Calls	346
Total Ambulance Transports	240
Average Charge per Transport	\$ 1,626.00
Cost per non-transport	\$ 450.00
Total Costs/Charges	\$ 437,940.00
Adjusted Cost/Charges per average collection rate (40%)	\$ 175,176.00
Homeless Calls for Service Alternative Locations (non homeless center)	
Total Calls (non-homeless center)	219
Total Ambulance Transports	167
Average Charge per Transport	\$ 1,626.00
Cost per non-transport	\$ 450.00
Total Costs/Charges	\$ 294,942.00
Adjusted Cost/Charges per average collection rate (40%)	\$ 117,976.80
Fire Response Costs	
Fires related to Homeless Activity	32
Average Personnel Cost and Equipment per Fire	\$ 786.00
Total Response Costs (property damage not included)	\$ 25,161.00
CSFY18 Total Cost (Medical and Fire)	\$ 318,313.80

Ogden City Fire Department Homeless Data**CSFY19 (July 1, 2018-September 30, 2018)****Homeless Calls for Service by Homeless Center**

Total Calls	85
Total Ambulance Transports	56
Average Charge per Transport	\$ 1,626.00
Cost per non-transport	\$ 450.00
Total Costs/Charges	\$ 102,480.00
Adjusted Cost/Charges per average collection rate (40%)	\$ 40,992.00

Homeless Calls for Service Alternative Locations (non homeless center)

Total Calls (non-homeless center)	85
Total Ambulance Transports	43
Average Charge per Transport	\$ 1,626.00
Cost per non-transport	\$ 450.00
Total Costs/Charges	\$ 88,818.00
Adjusted Cost/Charges per average collection rate (40%)	\$ 35,527.20

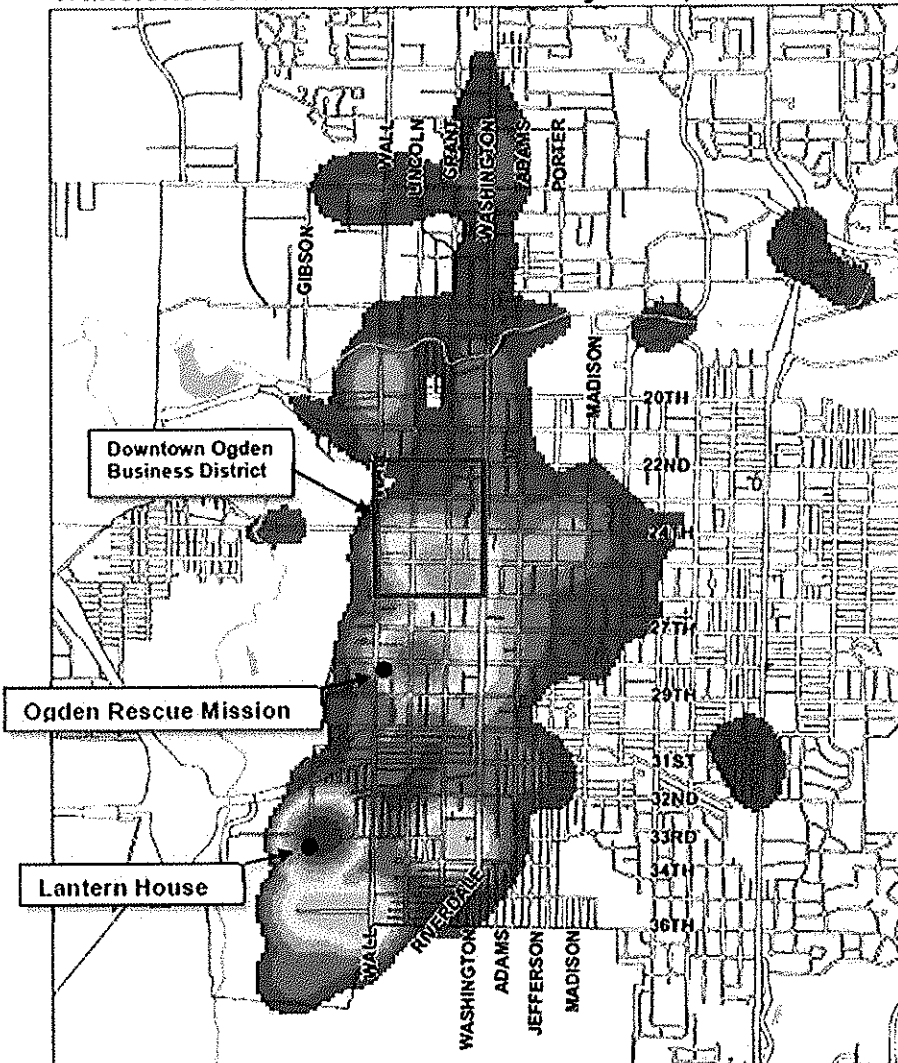
Fire Response Costs

Fires related to Homeless Activity	5
Average Personnel Cost and Equipment per Fire	\$ 786.00
Total Response Costs (property damage not included)	\$ 2,517.57

CSFY19 Total Cost (Medical and Fire)	\$ 79,036.77
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Transient/Homeless Incident Density

May 1, 2017 - June 18, 2018



DWS Housing and Community Development - Homelessness Programs Office (HPO)

HPO Grant Budget Narrative and Itemization Form
for Homeless Shelter Cities Mitigation Account

July 1, 2019 - June 30, 2020

Organization: Ogden City Corporation

Organization:

All planned expenses must be itemized, detailed and described for each line item.
Cells may be expanded as necessary in order to provide all required information.

The organization must choose between indirect OR direct administrative expenses.
Expenses may NOT be entered in both Categories I and II.

Category I *Indirect Expenses	Itemized Details of Grant Funds Requested	Grant Funds Requested
Indirect Costs		\$ -

**Cannot exceed the entities federally approved indirect cost rate, the entities 10% de minimis rate certificate (unless otherwise approved), the federal regulations of 7.5% if receiving federal funds, or 5% of program total.*

Category II Direct Administrative Expenses	Itemized Details of Grant Funds Requested	Grant Funds Requested
1. Salaries	(3) firefighters (9) police officers	\$ 468,970.86
2. Fringe Benefits		\$ 391,299.72
3. Communications (e.g. printing, copying, phone, postage)		\$ -
4. Equipment	(9) police vehicles	\$ 334,547.00
5. Insurance		\$ -
6. Organization Space Costs		\$ -
7. Organization Utilities		\$ -
8. Professional Development & Training		\$ -
9. Professional Fees & Contract Services		\$ -
10. Supplies		\$ -
11. Travel & Transportation		\$ -

Total Category I <u>OR</u> Category II Administrative Expenses	\$ 1,194,817.58
The organization must choose between indirect <u>OR</u> direct administrative expenses. Expenses may <u>NOT</u> be entered in both Categories I and II.	

Category III Program Expenses	Itemized Details of HPO Grant Funds Requested	HPO Grant Funds Requested
1. Salaries		\$ -
2. Fringe Benefits		\$ -

3. Client Rent Payments		\$ -
4. Client Services (e.g. education services, employment & training, legal services, client transportation, utility shut-off prevention, etc.)		\$ -
5. Client Vouchers (e.g. motel, rent, etc.)		\$ -
6. Communications (e.g. printing, copying, phone, postage)		\$ -
7. Professional Development & Training		\$ -
8. Professional Fees & Contract Services (e.g. consultants, security, etc.)		\$ -
9. Program Equipment		\$ -
10. Program Insurance		\$ -
11. Program Space Costs (e.g. rent, lease, etc.)		\$ -
12. Program Supplies		\$ -
13. Program Travel & Transportation		\$ -
14. Program Utilities		\$ -
Total Category III Program Expenses		\$ -
Total Expenses Category I OR II and Category III		\$ 1,194,817.58

(1) Police position wages \$39,080.91 Fringe \$35,337.33 X (9) \$669,764.16

ENTRY LEVEL FIREFIGHTER

	Rate		YEARLY AMOUNT
BIWEEKLY	\$	13.42 per hour	39,080.89
BENEFITS			
CLOTHING ALLOWANCE	\$	30.00 per pay period	780.00
MEDICARE		1.45% per pay period	566.67
DENTAL INSURANCE - FAMILY	\$	35.24 per pay period	916.24
HEALTH INSURANCE - FAMILY	\$	568.11 per pay period	14,770.86
HEALTH SAVINGS ACCOUNT	\$	64.91 per pay period	1,687.66
LIFE INSURANCE	\$	2.63 per pay period	68.38
UNEMPLOYMENT INS		1.00% per pay period	390.81
WORKERS COMP		3.25% per pay period	1,270.13
RETIREMENT - 401 K		0.740% per pay period	289.08
RETIREMENT - TIER 2		9.42% per pay period	3,681.42
TOTAL			<u>24,421.25</u>
PERCENTAGE OF WAGES			<u>62.49%</u>

