



2023 Budget Presentation

Office of Regional Development | November 1, 2022

Environmental Programs

Michael Shea

Housing & Community Development

Mike Gallegos

Economic Development

Jevon Gibb

Regional Planning & Transportation

Helen Peters

Office of Regional Development Divisions

Canyons Management

Jason Wolf

Philosophy: Collaborative, coordinated, strategic & thoughtful approach to regional development and regionally significant challenges.

Budget Approach

- Support fiscally responsible budgets and programs;
- Transparency through line-item, budget neutral changes to reflect accurate use of county funds; and
- Seek opportunities to fund programs with non-General Fund dollars.

Operating Budget

	Total EXPENSES	REVENUE (Grant Funds)	General Fund EXPENSES	2023 FTEs	2022 FTEs
Regional Development Admin	\$2,477,000	\$0	\$2,477,000	12	11
Canyons Management Program	\$198,000	\$0	\$198,000	1	1
Economic Development	\$2,622,000	\$1,839,000	\$783,000	5	5
Environmental Program	\$189,000	\$26,000	\$163,000	1	1
Housing & Community Development	\$26,225,000	\$24,373,000	\$1,852,000	26.75	26.75
Regional Planning & Transportation	\$1,330,000	\$236,000	\$1,094,000	5	6
Regional Projects Fund	\$1,185,000	\$0	\$1,185,000	0	1
Total	\$34,226,000	\$26,474,000	\$7,752,000	50.75	51.75

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2023 New Requests Summary

- Personnel Expense Reduction, (-\$29,871)
- 1 TL Community Outreach Specialist FTE Reduction, (-\$5,549)
- Transfer 1 TL FTE to Archives & Records Management, (-\$68,658)
- Social Service Navigator program, \$70,000 – no impact on General Fund, CDBG-CV funded
- Grant True-Up, \$305,430 - no impact on General Fund
- Revenue True-Up, \$78,193 - no impact on General Fund
- Technical & Policy-driven Adjustments – no impact on General Fund
- 1 Accountant FTE, \$129,130
- WFRC Annual ILA Payment Increase, \$7,200
- Emissions Data Capture & Analysis, \$12,150
- Regional Projects Fund, \$1,185,000

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Regional Development Administration

	Total EXPENSES	REVENUE (Grant Funds)	General Fund EXPENSES	2023 FTEs	2022 FTEs
Regional Development Admin	\$2,477,000	\$0	\$2,477,000	12	11

New Requests

- 1 FTE, Accountant (Grade 15), \$129,130
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- Revenue True-Up, \$78,193 - no impact on General Fund
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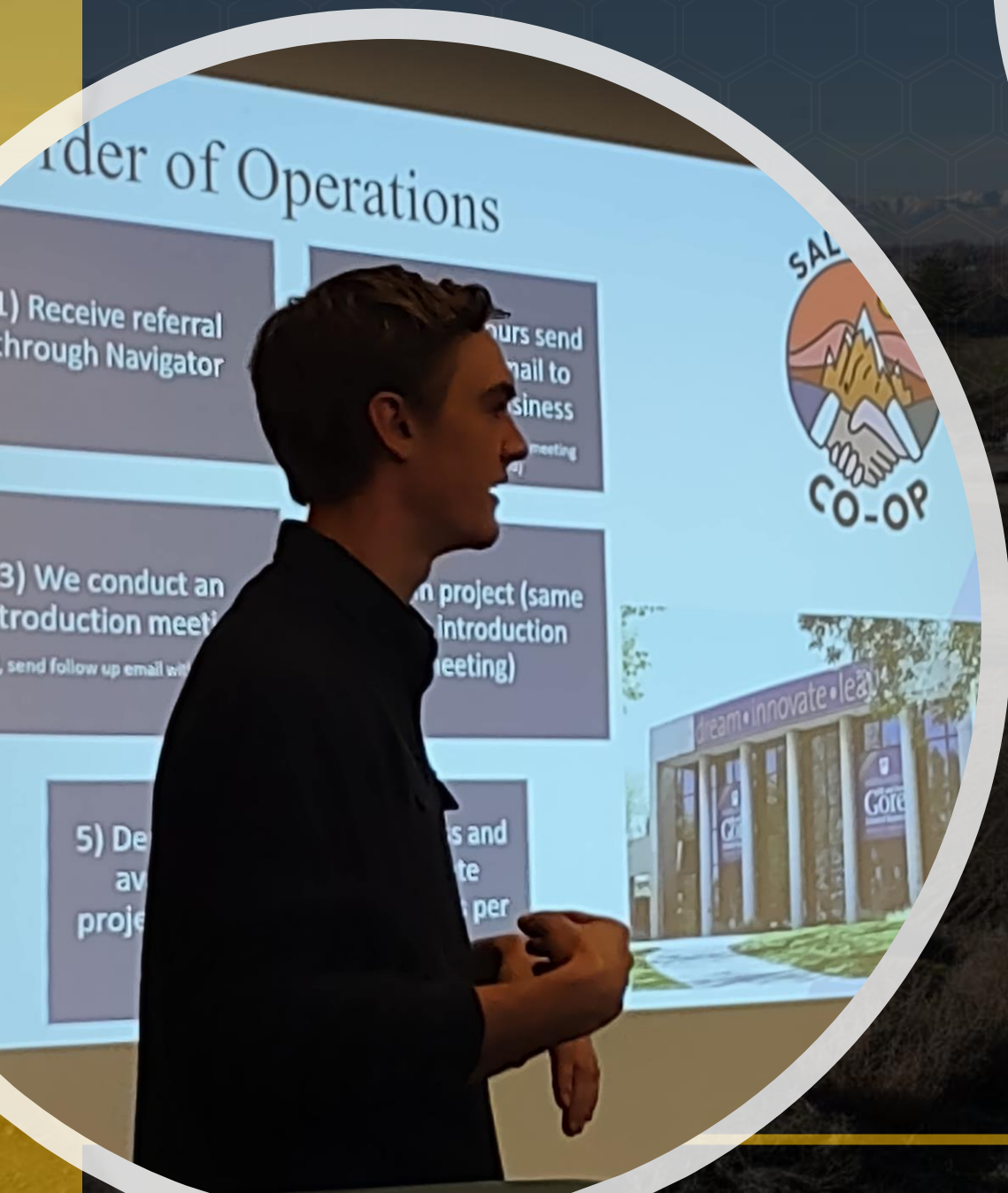


Canyons Management Program

Canyons Management Program

	Total EXPENSES	REVENUE (Grant Funds)	General Fund EXPENSES	2023 FTEs	2022 FTEs
Canyons Management Program	\$198,000	\$0	\$198,000	1	1

No New Requests



SALT LAKE COUNTY REGIONAL DEVELOPMENT
Centro Cívico Mexicano serves the Hispanic/immigrant community in #SLC. With an EPA's Revolving Loan Fund subgrant, it removed asbestos, mercury, hydrocarbons & more from the property and now is home to a new community center & 61 apts for low-income seniors
[#EconomicDevelopment](#)



Economic Development

Economic Development

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Economic Development	\$2,622,000	\$1,839,000	\$783,000	5	5

New Request

- Personnel Expense Reduction, (-\$29,871)

WATER
CONSERVATION
IN PROGRESS

Help us fight the drought!

Environmental Program

slcoh20.org



Environmental Program

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Environmental Program	\$189,000	\$26,000	\$163,000	1	1

New Request

- Emissions Data Capture & Analysis, \$12,150



Housing & Community Development

Housing & Community Development

	Total EXPENSES	REVENUE (Grant Funds)	General Fund EXPENSES	2023 FTEs	2022 FTEs
Housing & Community Development	\$26,225,000	\$24,373,000	\$1,852,000	26.75	26.75

New Requests

- Social Service Navigator Program, \$70,000 – no impact on General Fund, CDBG-CV funded
- Grant True-Up, \$305,430 - no impact on General Fund
- Previously unrecognized Contributions for homeless services (no impact on General Fund):
 - \$100,000 to Weigand Homeless Resource Center
 - \$450,000 to Housing Authority of SLCo (aka Housing Connect)

Regional Planning & Transportation



Regional Planning & Transportation

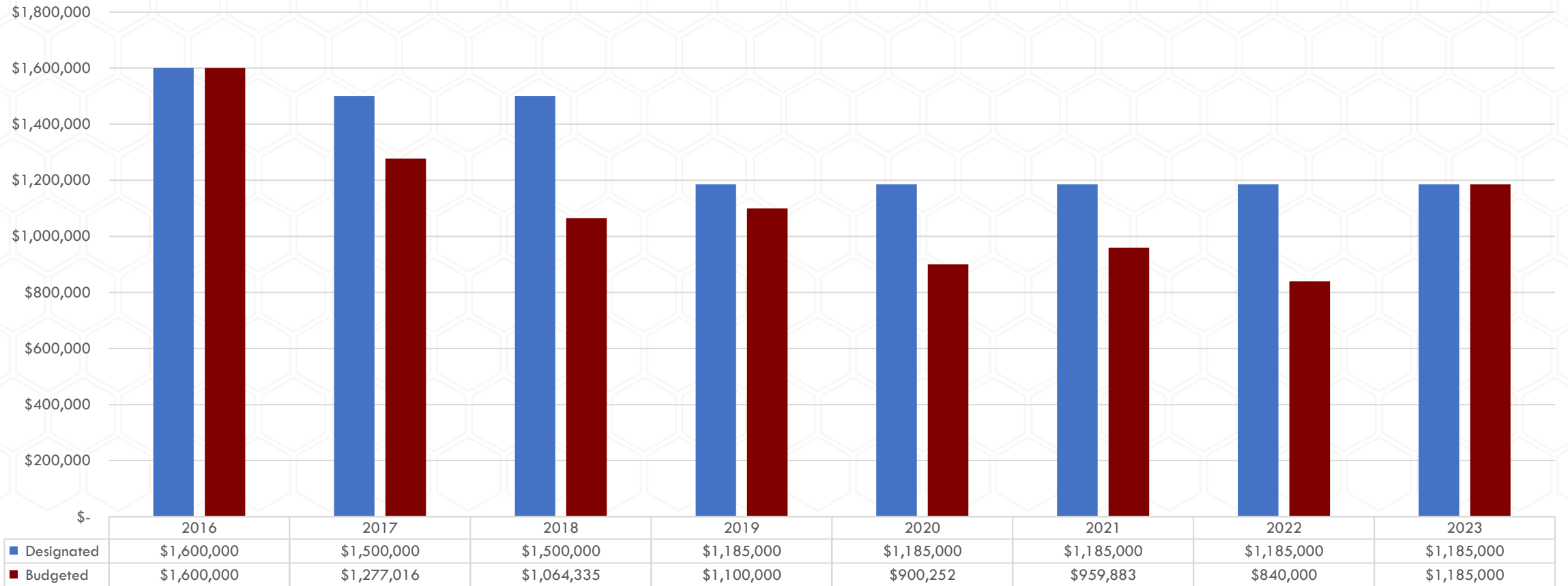
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Regional Planning & Transportation	\$1,330,000	\$236,000	\$1,094,000	5	6

New Requests

- 1 TL Community Outreach Specialist FTE Reduction, (-\$5,549)
- Regional Solutions Event budget moved to separate sub-department – no impact on General Fund
- Transfer funds from Salt Lake County Bicycle Advisory Committee to the Regional Planning & Transportation budget – no impact on General Fund

Regional Projects Fund

Regional Projects Fund History



Regional Projects Fund

	2023 New Requests
Kem C. Gardner Policy Institute Membership	\$50,000
Kem C. Gardner Policy Institute Research Collaboration	\$50,000
Wasatch Front Regional Council/Transportation & Land Use Connection Grant Program	\$300,000
Expansion of SAMi Social Services Navigator Tool	\$200,000
Public Finance Collaboration	\$195,000
State Growth Conversations - SLCo Focus Support	\$76,500
Research on the Opportunity Costs of Inefficient Transit-Oriented Community (TOC) Development	\$110,000
Utah Foundation Research & Program Evaluation	\$50,000
Transfer to Real Estate Division to support the Public Asset Initiative	\$75,000
GIS Projects in Partnership with Surveyor's Office	\$15,000
National Assoc. for County Community & Econ Development, 48th Annual National Conference	\$25,000
Utah Housing Coalition, 27th Annual Conference	\$7,500
ESRI ArcGIS HUB Platform Subscription	\$31,000
Total	\$1,185,000

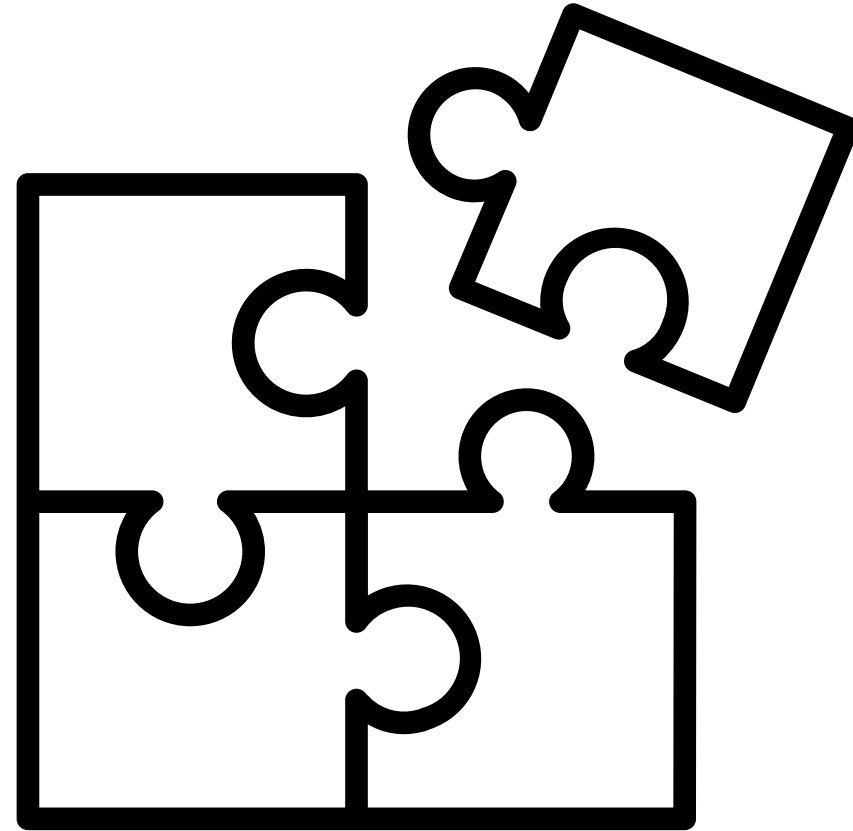
Total 2023 new requests comply with legislative intent setting a ceiling of \$1,185,000 on Regional Projects funding.

Regional Projects Fund

Regional prosperity requires a shared effort to address challenges and to find solutions.

Salt Lake County plays three distinct roles:

1. **Lead out** on developing solutions.
2. **Partner** with the state, municipalities, and NGOs to identify solutions.
3. **Convene** to support and influence solutions.



Regional Projects Fund

Leadership Role	
Kem C. Gardner Policy Institute Research Collaboration	\$50,000
Expansion of SAMi Social Services Navigator Tool	\$200,000
Research on the Opportunity Costs of Inefficient Transit-Oriented Community (TOC) Development	\$110,000
Utah Foundation Research & Program Evaluation	\$50,000
GIS Projects in Partnership with Surveyor's Office	\$15,000
Partnership Role	
Kem C. Gardner Policy Institute Membership	\$50,000
Wasatch Front Regional Council/Transportation & Land Use Connection Grant Program	\$300,000
Transfer to Real Estate Division to support the Public Asset Initiative	\$75,000
ESRI ArcGIS HUB Platform Subscription	\$31,000
Convener Role	
Public Finance Collaboration	\$195,000
State Growth Conversations - SLCo Focus Support	\$76,500
National Assoc. for County Community & Econ Development, 48th Annual National Conference	\$25,000
Utah Housing Coalition, 27th Annual Conference	\$7,500

Detailed project narratives are available in the ORD budget packet found here, [2023 Mayor's Proposed Budget](#) beginning on page 347.

4th Quarter Transportation Choice Fund

Proposed 4th Quarter Transportation Choice Fund Budget

REVENUE	
2021 4th Quarter Local Option Sales Tax Collections (Jan - Dec)	\$ 16,592,120
2022 4th Quarter Local Option Sales Tax Collections (Jan - first half of Apr)	\$ 4,999,901
Total	\$ 21,592,021
EXPENDITURES	
Fund Administrative Costs	\$ 106,159
Salt Lake County Trail Maintenance*	\$ 1,298,692
Federal Lands Access Program (FLAP) local match for Upper Mill Creek Canyon Road Improvement Project**	\$ 3,000,000
Countywide 4th Quarter-eligible Projects	\$ 15,624,700
Project Contingency Funds (10% of project expenditures)	\$ 1,562,470
Total	\$ 21,592,021

*Funds transferred to SLCo Parks & Recreation for trail maintenance as defined in UCA 59-12-2212.2 (1)(viii) an active transportation facility that is for nonmotorized vehicles and multimodal transportation and connects an origin with a destination.

**FLAP grant funds are used to improve transportation facilities owned or maintained by a non-federal agency providing access to, that are adjacent to, or are located within federal lands. SLCo was awarded a \$19.6M FLAP grant to make roadway and related improvements in Upper Millcreek Canyon. The grant requires a non-federal match, of which this is the second of two appropriation requests to meet the match requirement. \$2.5M was appropriated in 2022.

Proposed 4th Quarter Fund Projects

Project #1	West Valley City & Taylorsville: 3900 South widening and Reconstruction from Redwood Road to Jordan River Bridge	\$ 3,000,000
Project #2	Millcreek, WVC, and Taylorsville: 3900 South Multi-Use Commuter Trail from Jordan River Bridge to 2300 East	\$ 800,000
Project #3	Millcreek: 3900 South multi-use path/sidewalk from TRAX Crossing to West Temple	\$ 100,000
Project #4	Jordan River Commission (multiple cities): Jordan River Parkway and Water Trail weed and debris mitigation	\$ 100,000
Project #5	White City Township: Onyx Lane Safe Sidewalks from Garnet Drive to Poppy Lane	\$ 404,700
Project #6	Riverton: Phase 1 of Welby Jacob Canal Trail from 12600 South to 134000 South	\$ 2,000,000
Project #7	West Jordan: Primavera Trail Connection from Jordan River Parkway Trail to 7125 South/1115 West	\$ 100,000
Project #8	Millcreek: Design & construct sidewalk, bike lanes, and ADA intersection ramps on Birch Drive from Upland Drive to 3900 South	\$ 800,000
Project #9	Taylorsville: Extend sidewalk to connect streets along 6200 South at 1161 West	\$ 50,000
Project #10	Bluffdale: Rose Creek Trail Connector from Redwood Road to Vintage Park	\$ 850,000
Project #11	Herriman: Midas Creek Trail Extension from 6000 West to 6400 West	\$ 800,000
Project #12	Herriman: Design & construct multi-use trail (Juniper Canyon Trail) from Mountain View Corridor to Juniper Crest Road	\$ 420,000
Project #13	Holladay/Millcreek: Wasatch Blvd shared use path from 3680 South to 4500 South	\$ 4,500,000
Project #14	Holladay: Wasatch Blvd buffered bike lane from 4500 South to 6200 South	\$ 600,000
Project #15	Cottonwood Heights: Bengal Blvd protected pedestrian trail from 2160 East to 2275 East	\$ 600,000
Project #16	Cottonwood Heights: Highland Drive protected pedestrian trail from Villare Avenue to Bengal Hills Cove	\$ 500,000
	Total	\$ 15,624,700

Project details can be found here, [2023 4th Quarter Projects](#)

American Rescue Plan Act (ARPA) Programs

2023 ARPA New Requests Summary

- Pre-Apprenticeship Program,
\$1,402,350 (total request over 2 years is
\$2,788,630)
- Includes 1 time-limited FTE

Pre-Apprenticeship Program

- **Problem**

- One of SLCo's largest gaps in workforce readiness is the lack of pre-apprenticeship programs.

- **Solution**

- This grant funding would support Salt Lake County residents' participation in programming that prepares them for apprenticeships that result in high-quality jobs and careers.
- The program proposal includes 1 time-limited FTE to administer the program.

4,400 the number of active apprentices in Utah today.

261 the number of registered apprenticeship programs in the state.

\$300,000 the average additional lifetime earnings of apprenticeship participants.

Pre-Apprenticeship Program

- **Impact**

- The Pre-Apprenticeship Program will be administered through grant awards to community-based organizations with demonstrated success in 1) administering similar workforce readiness programs and 2) serving households or populations facing negative economic impacts due to COVID-19 and/or those earning less than 300% of Federal Poverty Guidelines.

- **Outcome**

- A minimum of 330 low-income SLCo residents participating in a pre-apprenticeship program, resulting in the opportunity to enter an established apprenticeship program and the potential to earn thousands in additional lifetime earnings.

Pre-Apprenticeship Program

Dept	Project	Account	AccountDescr	2023 Final	2024 Budget	Program Total
102588000	FRF_PREAPP	601005	Elected And Exempt Salary	\$ 4,000.00	\$ 4,000.00	\$ 8,000.00
102588000	FRF_PREAPP	601030	Permanent And Provisional	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00
102588000	FRF_PREAPP	601040	Time Limited Employee	\$ 93,785.00	\$ 93,785.00	\$ 187,570.00
102588000	FRF_PREAPP	603005	Social Security Taxes	\$ 7,112.00	\$ 7,112.00	\$ 14,224.00
102588000	FRF_PREAPP	603025	Retirement Or Pension Contrib	\$ 14,901.00	\$ 14,901.00	\$ 29,802.00
102588000	FRF_PREAPP	603040	Ltd Contributions	\$ 391.00	\$ 391.00	\$ 782.00
102588000	FRF_PREAPP	603045	Supplemental Retirement (401K)	\$ 271.00	\$ 271.00	\$ 542.00
102588000	FRF_PREAPP	603050	Health Insurance Premiums	\$ 21,106.00	\$ 21,106.00	\$ 42,212.00
102588000	FRF_PREAPP	615016	Computer Software Subscription	\$ 720.00	\$ 720.00	\$ 1,440.00
102588000	FRF_PREAPP	615025	Computers & Components <\$5000	\$ 2,500.00	\$ -	\$ 2,500.00
102588000	FRF_PREAPP	619015	Mileage Allowance	\$ 500.00	\$ 500.00	\$ 1,000.00
102588000	FRF_PREAPP	621020	Telephone	\$ 264.00	\$ 264.00	\$ 528.00
102588000	FRF_PREAPP	621025	Mobile Telephone	\$ 800.00	\$ 800.00	\$ 1,600.00
102588000	FRF_PREAPP	639025	Other Professional Fees	\$ 4,000.00	\$ 4,000.00	\$ 8,000.00
102588000	FRF_PREAPP	639036	Other Misc Contract Fees	\$ 1,250,000.00	\$ 1,236,430.00	\$ 2,486,430.00
				\$ 1,402,350.00	\$ 1,386,280.00	\$ 2,788,630.00

ARPA Programs previously approved

ARPA Project	Total Proposed Expenses	2022 Expenses	2023 Expenses	2024 Expenses	FTE
Flip the Strip	\$ 2,196,550	\$ 129,353	\$ 1,231,460	\$ 835,737	0.0
Green & Healthy Homes	\$ 1,500,000	\$ 90,994	\$ 704,503	\$ 704,503	0.3
Housing Trust Fund	\$ 20,000,000	\$ 86,766	\$ 17,733,317	\$ 2,179,917	1.0
Water Conservation/Land Use					
Municipal Partnership	\$ 2,100,000	\$ 2,067,518	\$ 16,241	\$ 16,241	0.0
Workforce Inclusion & Successful Employment (WISE) Program	\$ 10,000,000	\$ 6,283,613	\$ 1,858,193	\$ 1,858,194	1.5
Salt Lake Center of Opportunity Partnership (COOP)	\$ 4,000,000	\$ 835,574	\$ 1,582,213	\$ 1,582,213	1.5

Thank you
