



2022 Budget Presentation

Office of Regional Development | November 16, 2021



Helen Peters



Michael Shea



Michael Gallegos



Jevon Gibb

Office of Regional Development Divisions

- **Economic Development, Jevon Gibb**
- **Environmental Sustainability, Michael Shea**
- **Housing & Community Development, Michael Gallegos**
- **Regional Planning & Transportation, Helen Peters**

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	Non General Fund Revenue	General Fund	2022 FTEs	2021 FTEs
Regional Development Admin	\$3,299,679	-\$70,000	\$3,229,679	10	10
Housing & Community Development	\$24,405,720	-\$23,130,456	\$1,275,264	25*	18
Regional Planning & Transportation	\$807,770	-\$318,575	\$489,195	6**	6
Economic Development	\$1,480,016	-\$783,469	\$696,547	5	5
Environmental Program	\$435,892	-\$269,980	\$165,912	1	1
Regional Projects Fund‡	\$1,180,457	\$0	\$1,180,457	2*	
Total	\$30,429,077	-\$24,572,480	\$7,037,054	49	40

* Time-Limited FTEs

**Proposed restructure will result in a vacant/unfilled FTE.

‡ Figure includes 2021 re-budgets

2022 New Requests Summary

- Home Weatherization Program FTE \$87,345
- Six Federal Grant-Funded Time-Limited FTEs \$526,066
- Regional Planning & Transportation Restructure \$104,878
- eBus Monitoring Program \$20,000
- ORD Revenue stream true up \$181,253
- Regional Projects Fund
 - New Requests \$840,000
 - Re-Budgets \$340,457, including 2 Time Limited FTEs
- Recognizing New Revenue (\$148,257)

Regional Development Administration

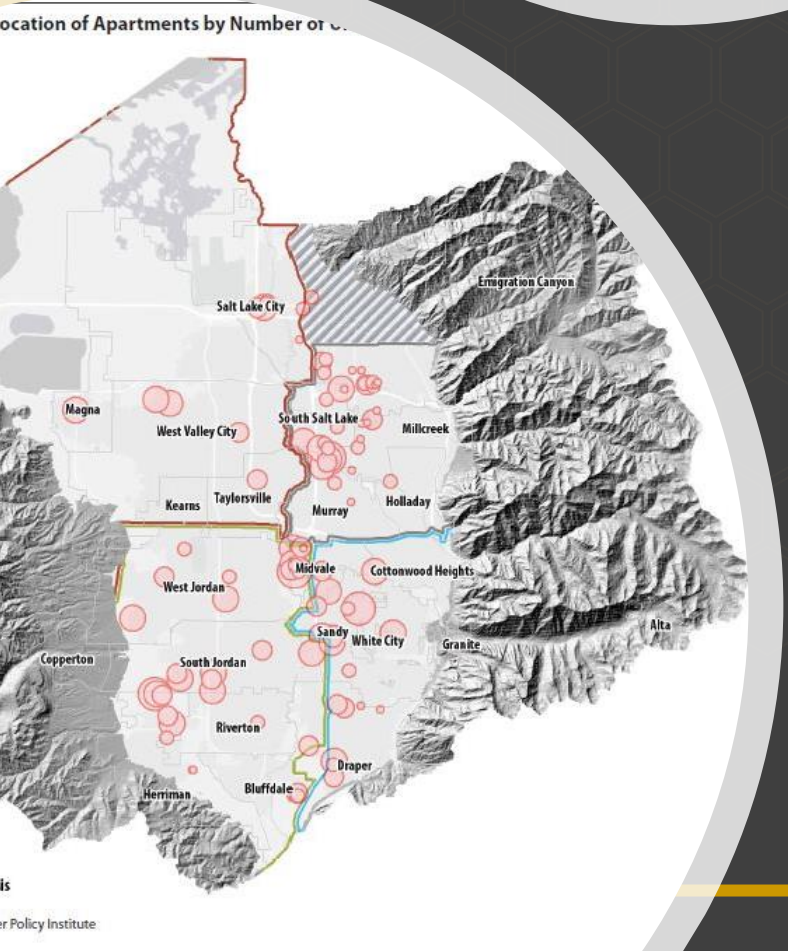
	Total Expenses	Non General Fund Revenue	General Fund	2022 FTEs	2021 FTEs
Regional Development Admin	\$3,299,679	-\$70,000	\$3,229,679	10	10

- No new requests



3 things every family should do during
Lead Poisoning Prevention Week

SALT LAKE COUNTY
REGIONAL DEVELOPMENT



Housing & Community Development

CDC EVICTION MORATORIUM EXTENDED TO JUNE 30, 2021

NEED RENTAL ASSISTANCE?
RENTRELIEF.UTAH.GOV

SALT LAKE COUNTY
REGIONAL DEVELOPMENT

Housing & Community Development

	Total Expenses	Non General Fund Revenue	General Fund	2022 FTEs	2021 FTEs
Housing & Community Development	\$24,405,720	-\$23,130,456	\$1,275,264	25*	18

- One (1) Home Weatherization Program FTE
 - Project Manager \$87,345
- Six (6) Time limited, federal grant-funded FTEs \$526,066 total
 - Technology Specialist (CDBG, CDBG-CV and ESG-CV) \$77,490 Incumbent
 - Contract & Program Coordinator (CDBG-CV and ESG-CV) \$86,156
 - Contract Monitor (CDBG-CV and ESG-CV) \$86,156
 - HOME ARP position (HOME-ARP) \$62,466
 - Emergency Rental Assistance 2 Program Manager \$136,497 incumbent
 - Emergency Rental Assistance 2 Fiscal Coordinator \$77,301



A REGIONAL SOLUTIONS EVENT: MISSING MIDDLE HOUSING

LOOKING FOR NEW HOUSING SOLUTIONS?

Regional Planning & Transportation



Regional Planning & Transportation

	Total Expenses	Non General Fund Revenue	General Fund	2022 FTEs	2021 FTEs
Regional Planning & Transportation	\$807,770	-\$318,575	\$489,195	6**	6

**Proposed restructure will result in a vacant/unfilled FTE.

- Restructure \$104,878
 - More clearly define the roles, responsibilities and opportunities between GSLMSD and Regional Planning & Transportation
 - DA's legal opinion on use of 4th Quarter Transportation Funds

Regional Planning & Transportation

ROLE OF MUNICIPAL SERVICES DISTRICT

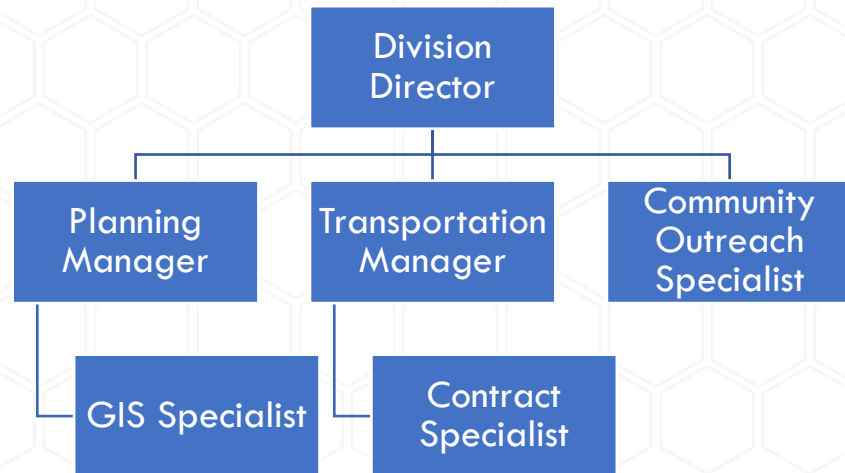
- Planning & Development Services for metro townships, unincorporated county, and contract cities:
 - Building Permits & Inspections
 - Code Enforcement
 - Business Licensing
 - Land Use & Zoning
 - Long Range Planning
 - Planning Commission Staffing

ROLE OF REGIONAL PLANNING & TRANSPORTATION

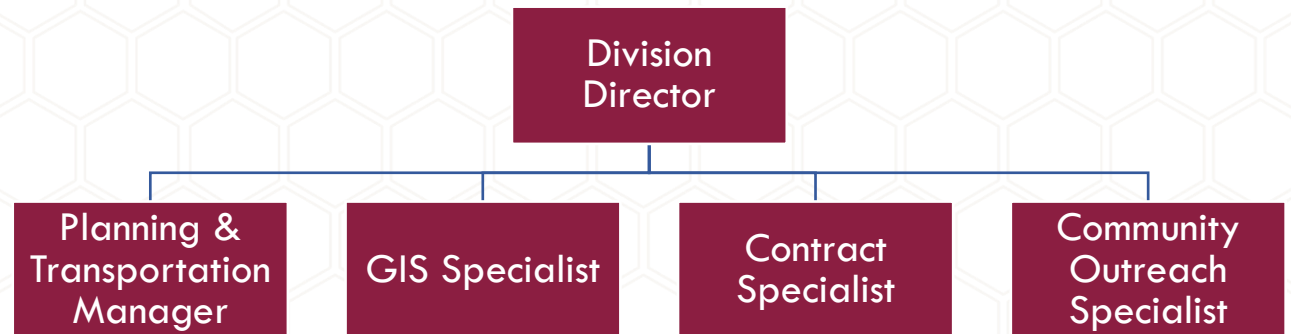
- Applications of Regional Impact:
 - Regional impacts beyond unincorporated county
 - Legislative in nature
- Planning Commissions Recruitment and Training
- Manage \$16M in Annual Transportation Funds
- Regional Planning Projects & Solutions

Regional Planning & Transportation

CURRENT STRUCTURE



PROPOSED STRUCTURE



Regional Planning & Transportation

CURRENT FUNDING

Funding Source	Amount
General Fund	\$186,548
4 th Quarter Transportation Funds	\$422,560
GSLMSD Administrative Funds (interfund)	\$90,711
TOTAL	\$699,819

PROPOSED FUNDING

Funding Source	Amount
General Fund	\$291,426
4 th Quarter Transportation Funds	\$107,695
GSLMSD Administrative Funds (interfund)	\$108,015
GSLMSD ILA Funds	\$59,997
TOTAL	\$562,133

- Increase in General Fund dollars of \$104,878
- Reduction in 4th Quarter funds of \$314,865 (see revenue stream true up request)
- Portion of increased GSLMSD Administrative funds of \$17,304 (see recognized new revenue)



SL SALT LAKE COUNTY
REGIONAL DEVELOPMENT

Economic Inclusion Community Assistance Program



UTAH'S BUSINESS DIVERSITY SUMMIT

PART OF THE ONE UTAH SUMMIT SERIES

Building Public-Private Partnerships to
Support Diverse Businesses and Communities



Jevon Gibb
Salt Lake County

Daniel Tuutau
Pacific Island Business Association



Economic Development

Economic Development

	Total Expenses	Non General Fund Revenue	General Fund	2022 FTEs	2021 FTEs
Economic Development	\$1,480,016	-\$783,469	\$696,547	5	5

- No new requests

SALT LAKE COUNTY
IS READY TO
CLEAR THE AIR
AND WE NEED
YOUR HELP.



Studies have
found that

The EPA estimates
that 13% of all
registered trucks have
been intentionally
tampered with.

These vehicles
emit 40 times
more pollutants
than cars.



Environmental Sustainability



Don't Idle!

Turn off your car when you're standing still. If you are sitting with your engine running, not moving, you're putting unnecessary emissions into our airshed.

Environmental Sustainability

	Total Expenses	Non General Fund Revenue	General Fund	2022 FTEs	2021 FTEs
Environmental Program	\$435,892	-\$269,980	\$165,912	1	1

- eBus Air Quality Monitoring Program \$20,000

Revenue Stream True Up

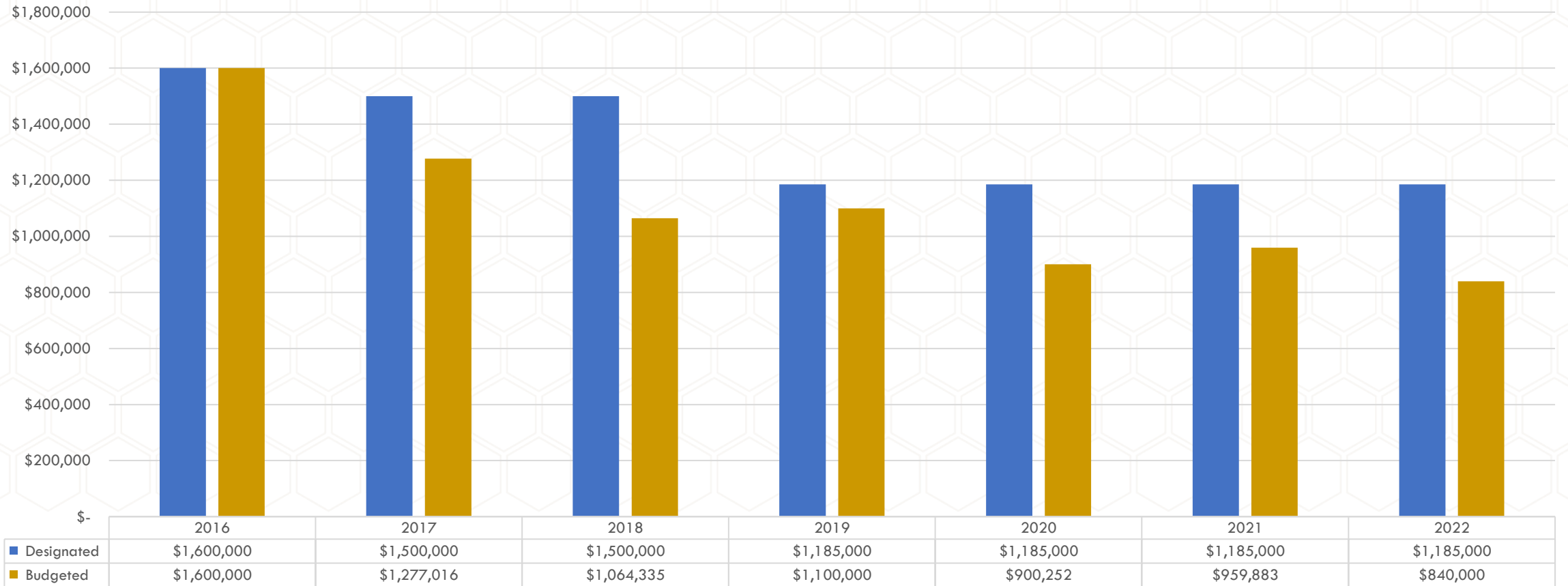
Line-Item Description	Amount
GSLMSD Contract Revenue (Municipal Economic Development TL FTE)	\$100,000
SLCo Redevelopment Agency Interfund Revenue	(\$161,982)
EPA Brownfields Revolving Loan Fund Administrative Revenue	\$53,194
EPA Assessment Grant Administrative Revenue	\$37,400
Regional Solutions Annual Event Sponsorship Revenue	\$15,000
GSLMSD Administrative Fund Revenue (interfund transfer)	\$90,000
4 th Quarter Choice Transportation Fund Revenue	(\$314,865)
TOTAL	(\$181,253)

Regional Projects Fund

	2022 Re-Budgets	2022 New Requests	2022 New Request + Rebudgets	Approved 2021 Budget
SLCo Website Redesign - Phase 3 (final phase)		\$400,000		
Kem C. Gardner Policy Institute Membership		\$50,000		\$50,000
Kem C. Gardner Policy Institute Collaboration		\$50,000		\$50,000
WFRC/Transportation & Land Use Connection		\$300,000		\$300,000
Oquirrh Trails & Day Use Improvements Planning		\$40,000		\$40,000
Data & Budget Analyst (on January ARPA list)	\$113,494			\$126,896
Community Renewable Energy Act Partnership	\$30,000			\$40,000
Public Asset Initiative (PAI) Records & Archives TL	\$76,685			\$154,963
Surveyor's Office Temporary GIS Employee (PAI)	\$78,278			see line above
Public Asset Yield Initiative Equipment/Consulting	\$42,000			\$50,000
Total	\$340,457	\$840,000	\$1,180,457	\$811,859

Total 2022 new requests and re-budgets comply with legislative intent setting a ceiling of \$1,185,000 on Regional Projects funding.

Regional Projects Fund History

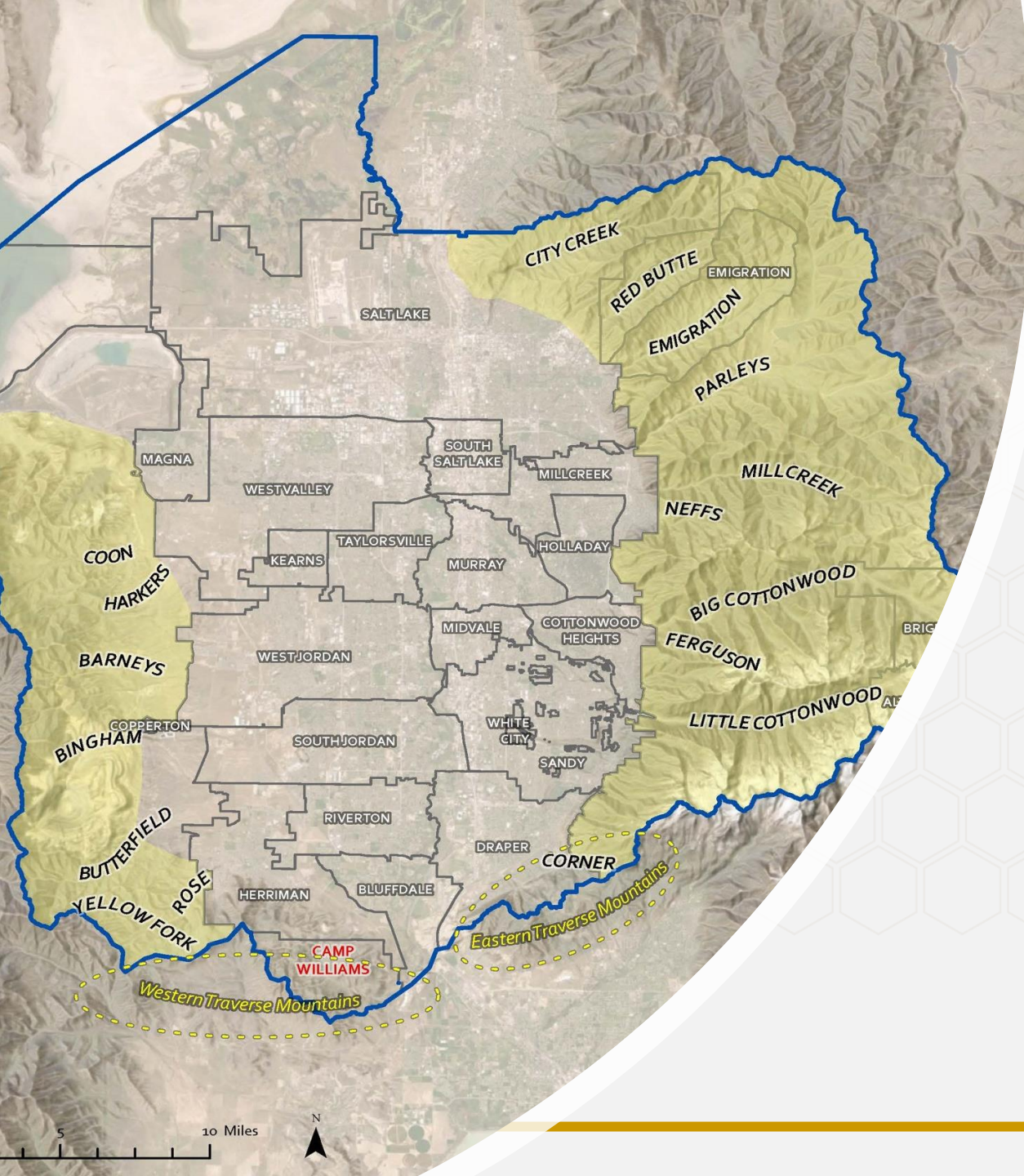


Recognizing New Revenue

Budget Item	Amount
Emergency Rental Assistance 2, Administrative Revenue (revenue offsets budgeted general fund expenses)	(\$95,498)
Greater Salt Lake Municipal Services District Administrative Revenue (revenue supports expenses related to projects of regional impact)	(\$55,880)
TOTAL	(\$148,257)

Proposed SLCo Canyons Management Program

- Integrate multiple Salt Lake County agencies.
- Evaluate, prepare, and coordinate reports or studies.
- Collaborate with external entities.
- Coordinate local and federal lobbying efforts.
- Convene stakeholders and engage the public.
- Pursue external funding opportunities.
- Focus on the interconnection of the Program Area with other regional amenities.
- Engage to protect and promote the future welfare.



Proposed Program Area

- Central Wasatch Range
- Traverse Range
- Oquirrh Range

Proposed Budget (first year)

Budget Item	Amount	Notes
Program Manager	\$138,000	(Salary of \$100,000 + benefits)
Computer	\$2,500	
Software and Licenses	\$2,800	Microsoft 365, Smart Sheets, etc.
Education & Training	\$1,000	
Mileage	\$850	
Telephone/Mobile	\$882	
Subscriptions & Memberships	\$1,600	
Other Professional Fees	\$10,000	Grant writing, communications, public outreach/engagement, etc.
Misc Consultant Fees	\$40,000	Strategic support services to establish and assist in operationalizing the program.
TOTAL	\$197,632	

2022 New Requests Recap

- Home Weatherization Program FTE \$87,345
- Six Federal Grant-Funded Time-Limited FTEs \$526,066
- Regional Planning & Transportation Restructure \$104,878
- eBus Monitoring Program \$20,000
- ORD Revenue stream true up \$181,253
- Regional Projects Fund
 - New Requests \$840,000
 - Re-Budgets \$340,457, including 2 Time Limited FTEs
- Recognizing New Revenue (\$148,257)
- Establish Canyons Management Program \$197,632, reappropriation

QUESTIONS?
