



2020 COUNCIL BUDGET PRESENTATION

Office of Regional Development



Philosophy

Collaborative, coordinated, strategic & thoughtful approach to regional development and other regionally significant issues

Team

- Housing & Community Development
- Regional Transportation & Planning
- Economic Development
- Environmental

Reflects Mayor's Vision

- Thriving
- Delivering
- Welcoming
- Listening



Operating Budget

| | Total Expenses | Non General Fund Revenue | General Fund | 2020 FTEs | 2019 FTEs |
|---|---------------------|--------------------------|--------------------|--------------|--------------|
| Reg Dev Administration | \$2,287,898 | \$20,000 | \$2,267,898 | 7.15 | 7.15 |
| Reg Dev Projects (including re-commits) | \$1,190,252 | \$0 | \$1,190,252 | 1 | *0 |
| Housing & Community Development | \$10,677,964 | \$9,161,953 | \$1,516,011 | 19.85 | 19.85 |
| Regional Planning & Transportation | \$669,183 | \$408,020 | \$261,163 | 5.0 | 5.0 |
| Economic Development | \$1,110,065 | \$403,705 | \$706,360 | **4.75 | 5.0 |
| Environmental Program | \$152,556 | \$0 | \$152,556 | 1 | 0 |
| Total | \$16,087,918 | \$9,993,678 | \$6,094,240 | 38.75 | 37.00 |

*Time Limited FTE; Existed as an FTE in '19, but shown as "0" b/c Reg Projects are treated as New Requests

**Budget Neutral Time Limited (fully covered by MSD funding)



2020 General Fund Requests Summary

“New” Requests

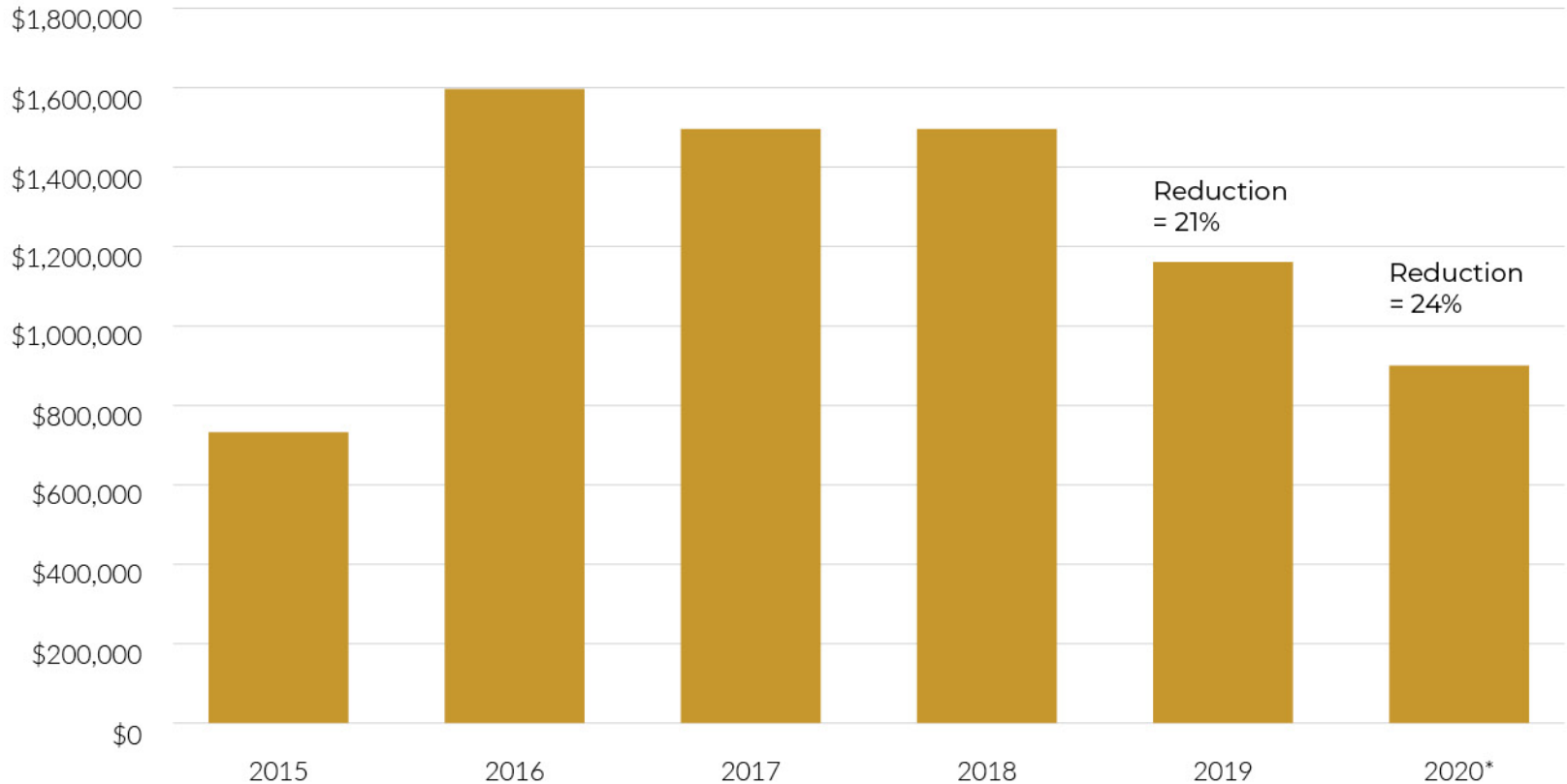
- **Regional Projects (\$900,252)**
 - Special Projects Director, Kem C. Gardner Policy Institute, Oquirrh View, Community Service Navigator, Census, WFRC/TLC
- **Regional Projects Recommit (Unspent Carry Over from 2019) (\$290,000)**
 - Public Asset Yield Initiative, Website Redesign
- **Central Wasatch Commission Participation (\$100,000)**
 - Previously paid out of General Funds

Budget Neutral

- **Environmental Program Operational Expenses (\$30,000)**
 - No new General Funds (covered by internal reductions)
- **Metro Townships Economic Development Coordinator (\$60,000)**
 - No new General Funds (fully funded by MSD)
 - Time limited .75 FTE



Regional Development Projects Funding History



*Plus \$290,000 unspent from 2019



Regional Development Projects

| | 2020 Re-Budgets | 2020 New Requests | Approved 2019 Budget | 2019 Re-Budgets & Brass Adjustments | |
|--|-------------------|-------------------|----------------------|-------------------------------------|---|
| Director of Special Projects (V. Walton)* | \$0 | \$135,252 | \$126,000 | *\$7,608 | |
| Kem C. Gardner Policy Institute | \$0 | \$50,000 | \$50,000 | | 2020 New Requests + 2020 Recommit = \$1,190,252 |
| Oquirrh View Study | \$0 | \$75,000 | | \$70,000 | |
| Community Service Navigator Program* | \$0 | \$200,000 | \$200,000 | | *Year 2 of 2 year requests |
| Census Outreach Strategy Plan* | \$0 | \$140,000 | \$240,000 | | **Anticipate spending \$50K in 2019 |
| WFRC/Transportation & Land Use Connection | \$0 | \$300,000 | \$300,000 | | |
| Public Asset Yield Initiative** | \$100,000 | \$0 | | \$151,750 | ***Elected not to spend in 2019 |
| Website Redesign: SLCO.org (Reviewed by TAB)** | \$190,000 | \$0 | \$240,000 | | |
| CPR/AED Mobile App System*** | \$0 | \$0 | \$29,000 | | |
| Total | \$ 290,000 | \$900,252 | \$1,185,000 | \$229,358 | |

The 2020 new requests of \$900,252 is in compliance with the legislative intent that sets a required ceiling of \$1,185,000 on Regional Development Projects

* Adjustment through BRASS of \$7,608 in Mayor Proposed/Council Stage



FTE Request | Time Limited

Director of Special Projects

Includes Coordination of Homeless Services with ORD

Year 2 of 2 Year Request

REQUEST \$135,252

Role

- Focused on housing affordability crisis
- Integrated & strategic approach
- Coordination of ORD divisions & homeless services
- External coordination

Key Projects

- State housing legislation coordination
- Regional Development affordable housing aggregate goals and activity dissemination
- Internal homeless check in meeting coordination and follow up

Partners in the Community

“
Honest Broker of
INFORMED RESEARCH,
that guides INFORMED
DISCUSSIONS™ and leads to
INFORMED DECISIONS™
”



THE UNIVERSITY OF UTAH

Kem C. Gardner

POLICY INSTITUTE

Purpose:

Policy Making Assistance

Goal:

**Coordinated Approach
to Services**

- Legacy Level: \$100,000 total;
\$50,000 from Regional Projects &
\$50,000 from ORD

Benefits include

- Advisory Board seat
- Presentations to SLCo Council
- Economic & demographic data assistance
- Economic consultation services in areas of Gardner Policy Institute expertise, including public finance, regional economics, tourism, housing/construction/real estate, energy, health care, air quality, and survey research
- Public purpose research on the Utah economy and demography

REQUEST \$50,000

Oquirrh View Study

Additional funding to complete Study

Purpose:

Completion of
Oquirrh View Study
including West
Bench General Plan

Goal:

Strategically
plan for
growth

57%+ of SLCo's recent growth has been west of Bangerter Highway & much of the predicted 600,000 new residents by 2065 will call western Salt Lake Valley home

Oquirrh View Study

- **Phase 1 complete**
 - Existing conditions research on land use, utilities, housing, transportation, environment, parks & recreation, demographics & economy
- **Phases 2 & 3 (Final Year)**
 - Prepare for West Bench General Plan update, including Rio Tinto, Camp Williams & all western unincorporated areas



West Bench Analysis

- **Regionally significant**
 - Planning for additional housing and centers
- **Will include:**
 - Future land use coordination with Cities & Metro Townships
 - Planning for Bonneville Shoreline Trail
 - Planning for open space & trails, especially Yellow, Rose & Butterfield Canyons

REQUEST \$75,000



Community Service Navigator Program

Year 2 of 2 Year Request

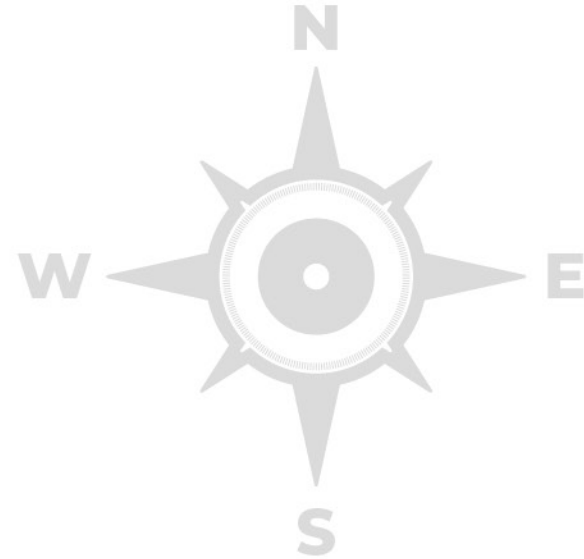
REQUEST \$200,000

Purpose:

Address data sharing barriers & provide opportunity for meaningful client input in a comprehensive manner

Goal:

Clients can “own their story” & integrated data can be used to improve the system & funding decisions



Factors

- Continued need to operationalize data system build out, use & research
- Estimated Timeline:
 - Soft (beta) implementation: Nov 2019
 - Operational implementation: Mar 2020
 - Full implementation: end of 2020

Census Outreach Strategy Plan

Year 2 of 2 Year Request

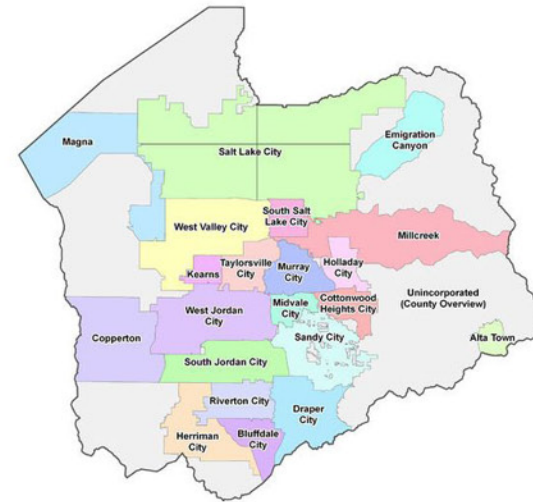
REQUEST \$140,000

Purpose:

Continue to support census funding in order to adequately respond to residents' needs

Goal:

Complete an accurate count of all SLCo residents in Census 2020



Factors

- 2020 Census is one of the most underfunded census counts in history
- Over \$5.6 B in federal funding is distributed throughout Utah each year based on census numbers (\$1,800/resident)
- Funding will implement a robust participation plan to assist residents in self responding online (together with non-response follow up)

Wasatch Front Regional Council Transportation & Land Use Connection



Purpose:

Partnership with UDOT & UTA
for technical assistance to
communities to achieve local
goals & plan for growth

Program Benefits

- Coordinates local planning with regional transportation projects to maximize value of public infrastructure investments
- Enhances opportunities for multimodal travel options
- Facilitates creation of communities that offer a balance of housing, employment, and recreational opportunities in close proximity in an effort to reduce commute times
- Supports implementation of Wasatch Choice 2050

REQUEST \$300,000

Public Asset Yield Initiative

Purpose:

Analyze utilization of SLCo owned public assets with a focus on value/ income generation & realization of policy objectives

- Continuation of project to inventory, categorize & value public assets in SLCo
- Focus on “deeper dive” for specific County owned parcels, and consider coordination with other public/private partners
- Provide resources to municipalities in SLCo for similar assessments



RE-BUDGET
REQUEST \$100,000

Website Redesign for SLCO.ORG

RE-BUDGET
REQUEST \$190,000

Purpose:

Update County website

Goal:

Alleviate website visitor frustration & save dollars by decreasing the need for costly communication, such as phone calls and in-person walk-ins

Estimated Timeline:

Spring of 2020

Factors

- Website visited annually by 2.4 million users
- Site connects visitors to essential services, general information, recreational/cultural opportunities, elected officials, etc.
- 2019: internal and user research, best practice analysis & scenario mapping
- Q1 2020: Select design firm to develop homepage & create templates for 6,500+ sub-sites

Central Wasatch Commission Participation

Purpose:

Support CWC mission to
implement the Mountain Accord

Total Participation of \$200,000

- \$100,000 New Request (Previously paid out of General Funds)
- \$60,000 from Office of Regional Development
- \$40,000 from Municipal Services District

REQUEST \$100,000



Regional Transportation and Planning

Outcomes

- West Bench General Plan
- Implement Wasatch Canyon General Plan: FCOZ & MRZ updates, etc.
- Preserve future transportation corridors
- Enhanced multimodal transportation system
- Collaborate: Point of the Mountain Transit Study & SW Visioning Study

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|------------------------------------|----------------|--------------------------|--------------|-----------|-----------|
| Regional Planning & Transportation | \$669,183 | \$408,020 | \$261,163 | 5.0 | 5.0 |



Housing & Community Development

Outcomes

- SLCo residents have access to healthy & safe housing
- Physically challenged seniors safely able to age in place independently
- Awarded \$5 million competitive grant to complete these services
- Expand role in housing affordability efforts
- Note: \$400,000 Regional Homelessness Fund moved to Continuum of Care

| | Total Expenses | Non General Fund Revenue | General Fund | 2020 FTEs | 2019 FTEs |
|---|----------------|--------------------------|--------------|-----------|-----------|
| Housing & Comm. Dev | \$10,677,964 | \$9,161,953 | \$1,341,789 | 19.85 | 19.85 |
| <ul style="list-style-type: none"> • After School • SSBG • Lead Base Paint/Poisoning • Loan Servicing • CDBG • Asthma Direct • Emergency Solutions Grant • HOME • Aging in Place Rehab • AmeriCorps | | | | | |



Economic Development

Outcomes

- **Increase access to & opportunity for living wage jobs & housing affordability in SLCo**
 - Public assets within Opportunity Zones
- **Increase taxable value of SLCo**
 - Leverage County Revolving Loan Funds
- **Grow capacity of local small & medium businesses**
 - Original research that informs smart growth policies

| | Total Expenses | Non-General Fund Revenue | General Fund | 2020 FTEs | 2019 FTEs |
|----------------------|----------------|--------------------------|--------------|-----------|-----------|
| Economic Development | \$1,110,065 | \$403,705 | \$706,360 | 4.75* | 5.0 |

*.75 FTE covered by MSD

FTE Request | Time Limited

Metro Townships Economic Development Coordinator (0.75 FTE)

\$60,000 (Salary & Benefits) | MSD Funded

- Result of 2019 staff reorganization
- Budget neutral; Fully funded through MSD
- Serves as economic development liaison between County and Metro Townships staff & elected officials; performs economic development functions for Metro Townships.



Environmental Program

Request

- Operations budget of \$30,000 (General Fund neutral)

Outcomes

- **Current focus includes**
 - Evaluating internal enviro programs
 - Convening first ever SLCo employee sustainability working group*
 - Creating a data driven approach to incentivize smart economic policy choices that help reduce the County's environmental footprint
 - Developing legislative policy agenda
 - Facilitating discussion on HB 411: Community Renewable Energy Act

| | Total Expenses | Non-General Fund Revenue | General Fund | 2020 FTEs | 2019 FTEs |
|-----------------------|----------------|--------------------------|--------------|-----------|-----------|
| Environmental Program | \$152,556 | \$0 | \$152,556 | 1 | 0 |

**Other Funds
Administered by the
Office of Regional
Development**

Fund 130 | Transportation Funds



SubDept 1033

Corridor Preservation Projects
2020 Budget
\$3,677,141



SubDept 1036

State General Go Bond Pass-Thru
2020 Budget
\$1,200,000



SubDept 1037

Parking Structures
2020 Budget
\$2,441,630



SubDept 1038

Transportation Choice Fund
2020 Budget
\$25,094,200

ORD Loan Funds

Fund 125

- EPA Brownfields RLF
- Economic Development RLF
- HOME RLF
- CDBG RLF

Fund 320

- Housing Trust Loan Fund





Team

Catherine Kanter, Deputy Mayor of Regional Operations

Mike Reberg, Associate Deputy Mayor of Regional Operations

Sherri Trujillo, Administrative Assistant

Michael Gallegos, Housing and Community Development Director

Ryan Perry, Regional Planning and Transportation Director

Michael Shea, Environmental Program Manager

Blake Thomas, Economic Development Director

Robert Trujillo, ORD Fiscal Manager

Valerie Walton, Special Projects Director