



2024 Budget Presentation

Office of Regional Development | October 31, 2023

Environmental Programs

Emily Paskett

Housing & Community Development

Michael Akerlow

Economic Development

Kersten Swinyard
(Interim Director)

Regional Planning & Transportation

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Office of Regional Development Divisions

Canyons Management

Jason Wolf

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

Budget Approach

- Support fiscally responsible budgets;
- Transparency through line-item reporting; and
- Seek opportunities to fund programs with non-General Fund dollars.

ORD's budget packet can be found in the [2024 SLCo Mayor Proposed Budget](#) book, beginning on page 380.

Proposed Budget

	Total EXPENSES	REVENUE (Grant Funds)	General Fund EXPENSES	2024 FTEs	2023 FTEs
Regional Development Admin	\$3,205,608	-\$5,263	\$3,200,345	12	12
Canyons Management Program	\$1,531,438	-\$1,326,000	\$205,438	1	1
Economic Development	\$1,495,432	-\$671,442	\$823,990	5	5
Environmental Program	\$221,342	-\$87,834	\$133,508	1	1
Housing & Community Development	\$23,335,952	-\$21,174,144	\$2,161,808	26.75	27.75
Regional Planning & Transportation	\$872,850	-\$246,000	\$626,850	5	5
Regional Projects Fund	\$670,321	\$0	\$670,321	0	0
Total	\$31,332,943	-\$23,510,683	\$7,822,260	50.75	51.75

Budget Cuts

- Travel Funding Reduction, (\$52,638)
- 3% Personnel Underspend, (\$109,278)
- 2% Operations Expense Cut, (\$59,762)
- 1 TL Lead Rehabilitation Coordinator FTE Reduction, (\$92,945)
- Regional Projects Fund Reduction, (\$440,000)

Budget Neutral Technical & True-Up

- Restricted Revenue for SLCo Council of Governments, \$5,263/ (\$5,263)
- HCD Grant True-Up, (\$97,206)
- Wildfire Defensible Space Grant & Match, \$1,250,000/(\$1,250,000)
- UT Outdoor Recreation Grant, \$76,000/(\$76,000)
- EPA eBus Grant, (\$28,858)
- 4th Quarter Transportation Choice Funds, (\$9,841)

New Requests

- Expense/Revenue from SLCo Redevelopment Agency, \$100,000/(\$100,000) – no impact on General Fund
- HUD Lead Hazard Reduction Grant, \$178,830
- Regional Projects Fund, \$692,000

Regional Development Admin

	Total EXPENSES	REVENUE (Grant Funds)	General Fund EXPENSES	2024 FTEs	2023 FTEs
Regional Development Admin	\$3,205,608	-\$5,263	\$3,200,345	12	12

- Restricted Revenue for SLCo Council of Governments, \$5,263/(\$5,263)



Canyons Management Program

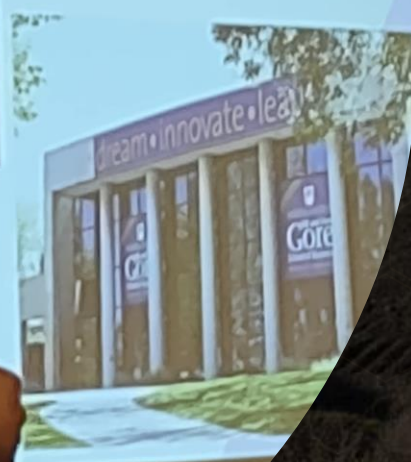
Canyons Management

	Total EXPENSES	REVENUE (Grant Funds)	General Fund EXPENSES	2024 FTEs	2023 FTEs
Canyons Management Program	\$1,531,438	-\$1,326,000	\$205,438	1	1

- Wildfire Defensible Space Grant & Match, \$1,250,000/(\$1,250,000)
- UT Outdoor Recreation Grant, \$76,000/(\$76,000)

Order of Operations

- 1) Receive referral through Navigator
- 2) We send email to business meeting
- 3) We conduct an introduction meeting, send follow up email with
- 4) We conduct a project (same introduction meeting)
- 5) Develop and execute project



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

	Total EXPENSES	REVENUE (Grant Funds)	General Fund EXPENSES	2024 FTEs	2023 FTEs
Economic Development	\$1,495,432	-\$671,442	\$823,990	5	5

- Expense/Revenue from SLCo Redevelopment Agency, \$100,000/(\$100,000)

WATER
CONSERVATION
IN PROGRESS

Help us fight the drought!

Environmental Program

slcoh20.org



Environmental Program

	Total EXPENSES	REVENUE (Grant Funds)	General Fund EXPENSES	2024 FTEs	2023 FTEs
Environmental Program	\$221,342	-\$87,834	\$133,508	1	1

- EPA eBus Grant, (\$28,858)



Housing & Community Development

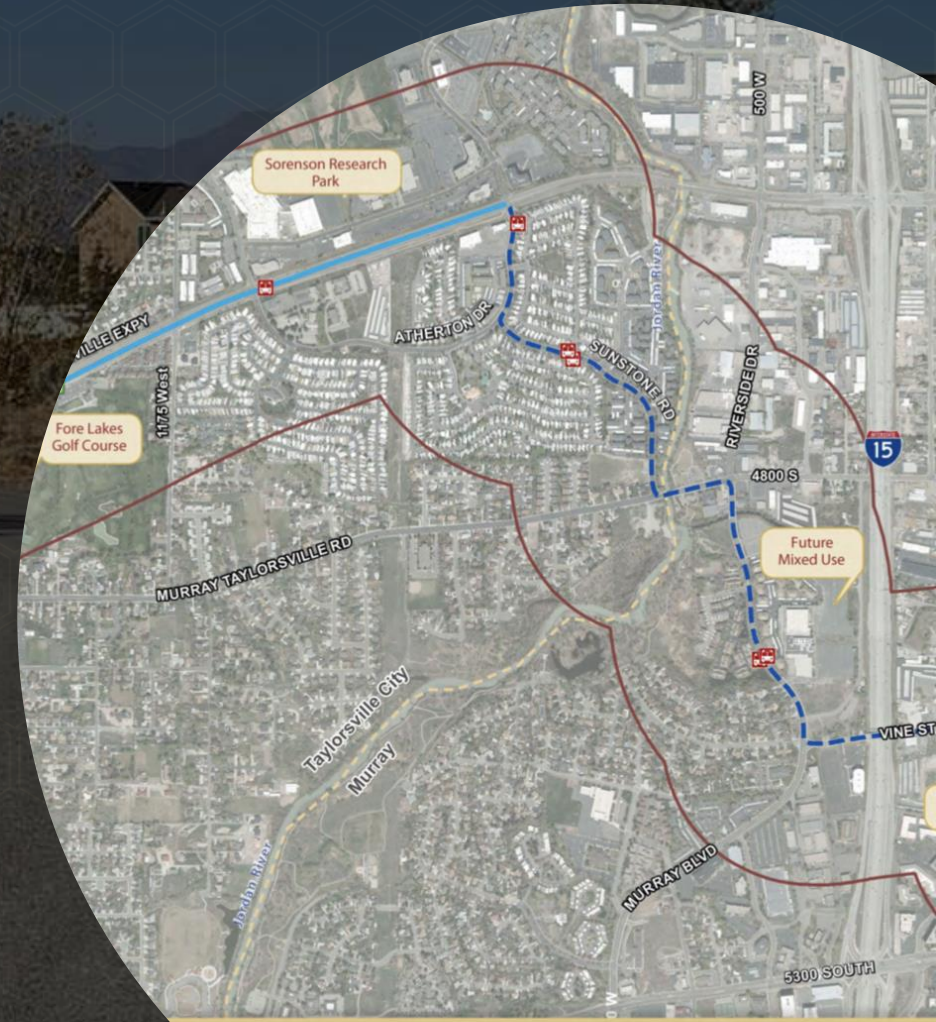


Housing & Community Development

	Total EXPENSES	REVENUE (Grant Funds)	General Fund EXPENSES	2024 FTEs	2023 FTEs
Housing & Community Development	\$23,335,952	-\$21,174,144	\$2,161,808	26.75	27.75

- 1 TL Lead Rehabilitation Coordinator FTE Reduction, (\$92,945)
- HCD Grant True-Up, (\$97,206)
- HUD Lead Hazard Reduction Grant, \$178,830

Regional Planning & Transportation



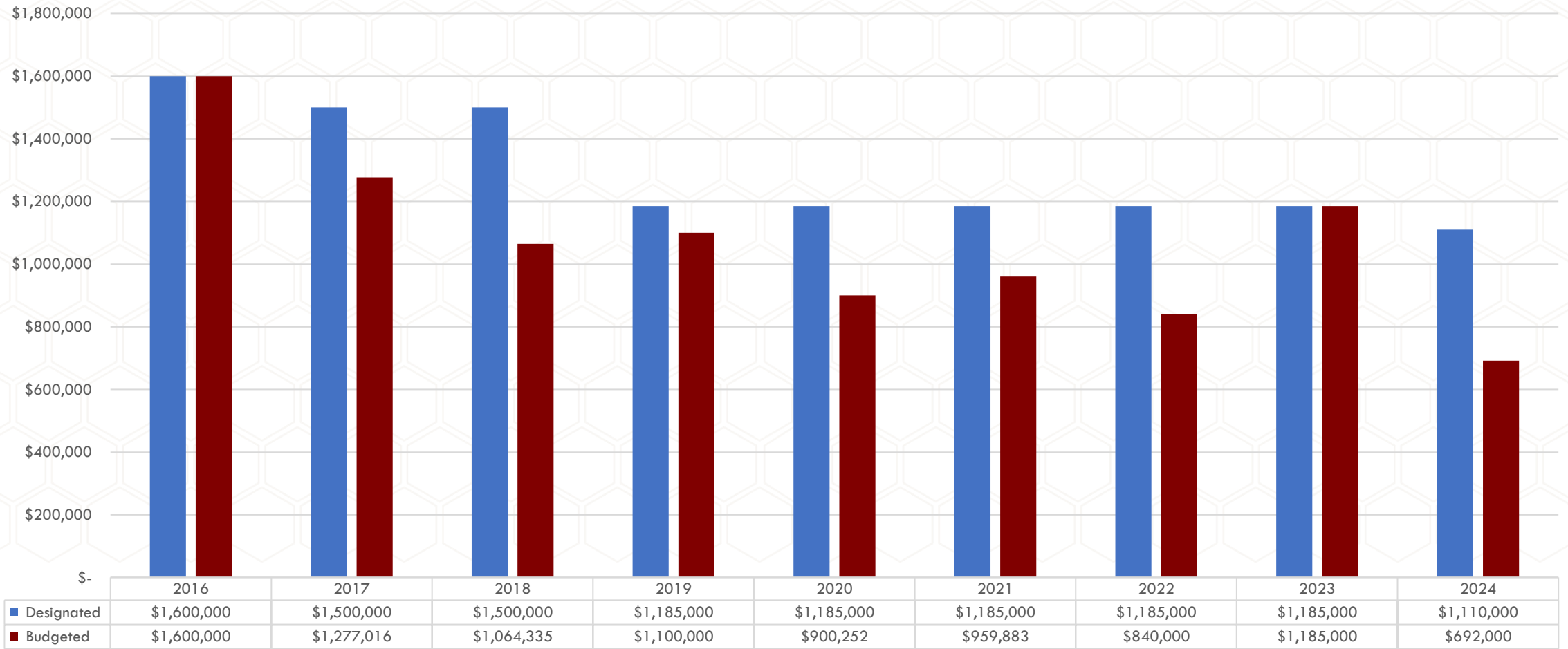
Regional Planning & Transportation

	Total EXPENSES	REVENUE (Grant Funds)	General Fund EXPENSES	2024 FTEs	2023 FTEs
Regional Planning & Transportation	\$872,850	-\$246,000	\$626,850	5	5

- 4th Quarter Transportation Choice Funds, (\$9,841)

Regional Projects Fund

Regional Projects Fund History



Regional Projects Fund

Project/Program	2024 New Requests
Kem C. Gardner Policy Institute Membership	\$50,000
Kem C. Gardner Policy Institute Research Collaboration	\$50,000
Watershed Planning & Restoration Program Grant Match	\$100,000
Volunteer Income Tax Assistance (VITA+) Clinic	\$25,000
Action Steps for Achieving Sustainable Goals for Government Operations	\$100,000
Regional Economic Development Strategy	\$67,000
Wasatch Front Regional Council/Transportation & Land Use Connection Grant Program	\$300,000
Total	\$692,000

Detailed project narratives are available in the ORD budget packet found here, [2024 SLCo Mayor Proposed Budget Book](#) beginning on page 387. Total 2024 requests comply with legislative intent setting a ceiling of \$1,110,000 on Regional Projects funding.

4th Quarter Transportation Choice Fund

Proposed 4th Quarter Transportation Choice Fund Budget

REVENUE	
2022 Local Option Sales Tax Collections (Actual July - December)	\$ 9,423,813
2023 Local Option Sales Tax Collections (Actual January - May)	\$ 7,338,987
Total	\$ 16,762,800
EXPENDITURES	
Fund Administrative Expenses	\$ 116,000
Salt Lake County Trail Maintenance*	\$ 1,676,280
Federal Lands Access Program (FLAP) local match for Upper Mill Creek Canyon Road Improvement Project**	\$ 553,000
Countywide 4th Quarter Choice Fund eligible projects	\$ 14,417,520
Total	\$ 16,762,800

*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.

Proposed 4th Quarter Fund Projects

Project #1	Murray City: Upgrade bicycle infrastructure on Vine Street	\$ 300,000
Project #2	Taylorsville: North Jordan Canal Feasibility Study	\$ 2,100,000
Project #3	Riverton: Welby Jacob Canal	\$ 2,000,000
Project #4	South Jordan: UTA Central Station	\$ 1,350,000
Project #5	GSLMSD-Unincorporated: Safe Route to School 1000 East	\$ 550,000
Project #6	GSLMSD-Unincorporated: Safe Route to School 8425 South	\$ 500,000
Project #7	West Valley City: Jordan River Parkway Trail (2320 South) bridge and decking replacement	\$ 250,000
Project #8	Salt Lake City: Parley's Trail repair	\$ 150,000
Project #9	Kearns/Magna Metro Townships: Utah & SL Canal Phase 5	\$ 200,000
Project #10	Taylorsville/Kearns: Utah & SL Canal Phase 6	\$ 480,000
Project #11	Butterfield Trailhead construction and signage	\$ 2,720,320
	Hold Back Funds due to future revenue uncertainty	\$ 3,817,200
Total		\$ 14,417,520

Project details can be found here, [FY 2024 Transportation Choice \(4th Quarter\)](#)

Transformational Initiative/ARPA Programs

TI/ARPA Programs previously approved

TI/ARPA Project	Total Appropriation	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	FTE
Flip the Strip for SLCo facilities	\$2,196,550	\$72,800	\$149,810	\$1,953,440			0.00
Green & Healthy Homes Extension	\$1,500,000	\$4,207	\$987,480	\$465,663			0.25
Housing Trust Fund	\$25,529,614	\$16,800	\$9,553,503	\$15,959,311			1.00
Water Conservation/Land Use Municipal Partnership	\$2,100,000	\$2,056,828	\$16,241	\$16,241			0.00
SLCo Center for Opportunity Partnership (COOP) Program	\$4,000,000	\$295,606	\$599,144	\$1,003,052	\$990,621	\$990,621	1.50
Cox-Granato Pre-Apprenticeship Program	\$2,788,630		\$152,350	\$912,096	\$868,877	\$868,877	1.00
Workforce Inclusion & Successful Employment (WISE) Program	\$10,000,000	\$296,914	\$1,310,248	\$2,386,026	\$2,956,386	\$2,923,147	1.50
	\$48,114,794	\$2,743,155	\$12,768,776	\$22,695,829	\$4,815,884	\$4,782,645	5.25

Budget Neutral Technical & True-Up

- TI/ARPA Program True-Up, \$17,346,887 (multiple programs, net amt)
- Workforce Inclusion & Successful Employment (WISE) Program, \$1,518,082
- WISE 5 new time-limited FTEs

WISE Program

• Problem

- Salt Lake County has a 2.8% unemployment rate, meaning those out of the workforce need additional support to successfully reenter.
- Salt Lake County is facing a healthcare workforce shortage, particularly in entry-level clinical positions.
- Learn & Work tuition-free programming funded by the state has ended as of June 30, 2023.

• Solution

- WISE supports Salt Lake County residents' participation in programming that prepares them for job training or job placement that result in high-quality jobs and careers.

125 WISE
participants to-date

36 participants
enrolled in training
programs

27 job placements

4 community-based
organizations providing
job readiness services

WISE Program Successes

Women of the World

“With WISE funding, Zainab is getting one step closer to her dream of being a nurse. WISE staff helped her with her resume, job searching strategies, and interview skills. She was offered and accepted a Home Care Aide role with a local company. WISE staff is now working with her to return to school.”

“Olha and her son fled to the US after Russia invaded Ukraine. She was cut off by her immigration sponsor, left with no home, income or transportation. Women of the World took care of her basic needs and connected her with an entry level role at Alta View Hospital. Within weeks, she was promoted to Supervisor and WISE staff continue to work with her on her professional development. Her goal is to re-enter her professional field of Real Estate.”

Member Highlight

Ian

Meet Ian. He is part of our Workforce Inclusion & Successful Employment (WISE) program at the Co-Op. He is also a cohort leader in Project Read's Digital Navigation class.



Promise South Salt Lake

WISE Program

- **Challenges to date**

- **Funding**

- The State discontinued its Learn & Work funding as of July 2023, which eliminated tuition assistance to many of our targeted training programs. The next lowest-cost programs are still hundreds of dollars, creating a financial barrier to training for our target population.

- **Outreach**

- Identifying and reaching participants from the target population, let alone recruiting and onboarding them, has been perhaps the greatest challenge facing the program thus far. Without sufficient participants, the impact and cost-effectiveness of WISE cannot be understood.

- **Centralized governance**

- A decentralized governance structure likely played a key role in successfully standing up the program. However, a more centralized governance structure is necessary to facilitate high-impact performance measurement, management, and intervention.

- **Program structure**

- Creating a WISE intervention that is implemented across multiple partners requires rigid program structure, but this prevents any partner from addressing structural barriers to participation such as childcare access, transportation, gaps in digital literacy, and lost wages associated with training, etc.

WISE Program

- **Structural changes to improve outcomes**
 - Centralized governance
 - WISE was funding 8.5 FTE employed at Salt Lake Community College and the University of Utah and is proposing for the reallocation of funds to employ 5 FTE at the County. These partners support a shift to centralized program governance at the County.
 - Funding
 - WISE will now offer emergency funds for all participants and tuition assistance for participants entering the healthcare field.
 - Outreach
 - The County will retain an outreach strategy consultant to springboard our recruitment efforts to be carried out by current funded partners and WISE staff throughout the life of the program.
 - Program structure
 - Increased WISE staff at the County will allow efforts to be spearheaded by the County and coordinated across partners to eliminate systemic barriers; increase access to existing community, County, and State resources; and build strategic partnerships with stakeholders. This frees up our existing partners' capacity to better serve WISE participants.

WISE Program

- **Proposed new FTEs for WISE**

- **Financial Resource Navigator TL (grade 15, \$70,507 base salary):** Responsible for receiving all emergency fund and tuition assistance requests from program enrollees. They will work with WISE partners, County Career Coach, and participants to determine if a request meets requirements and make payment arrangements to appropriate vendors on participants' behalf. They will also serve as the point of contact for financial resources available to WISE participants outside of our program, such as DWS On the Job Training, UCA rental assistance, and other sources of financial support that will allow WISE funds to be spent efficiently.
- **Career Coach TL (grade 14, \$60,418, base salary):** Support participants to and through a training program and int employment. They will help participants navigate and access existing resources and social services and provide support and guidance from entering the program until job placement. They will work with WISE partners to share best practice and resources to support participants.

WISE Program

- **Proposed new FTEs for WISE**
 - **Outreach & Intake Coordinator TL (grade 14, \$60,418 base salary):** Actively recruit for WISE, receive all referrals from the community, and receive applications from the participants themselves. Meet with applicants and connect them with the Career Coach or connect them with another program that better meets their needs.
 - **Program Administrative Specialist TL (grade 13, \$52,050 base salary):** Responsible for supporting all administrative activities of WISE: support meeting logistics and minutes, coordinate external partners, create and manage purchase requests, and support financial assistance to participants.
 - **Fiscal Coordinator TL (grade 13, \$52,050 base salary):** Process all purchase requests created by the WISE team to ensure tuition, emergency fund, and all payments are made in a timely and efficient manner.

Thank you
