



Department of Regional Transportation, Housing & Economic Development

2019 Budget Presentation | October 30, 2018



Operating Budget

Fund 110 | Regional Development

	Total Expenses	Non-General Fund Revenue	General Fund	2019 FTEs	2018 FTEs
Regional Planning & Transportation	\$635,202	\$398,020	\$237,182	5.0	3.00
Housing & Community Development	\$9,906,587	\$8,087,683	\$1,818,904	17.85	17.85
Economic Development	\$860,472	\$133,705	\$726,767	5.00	5.00
Regional Development Projects*	\$1,406,750	0	\$1,406,750	1	0
Regional Development	\$2,670,945	\$20,000	\$2,650,945	8.15	8.15
Total	\$15,479,956	\$8,639,408	\$6,840,548	37.00	34.00

* - Regional Development Projects \$221,750 - 2018 appropriation.

* - Regional Development Projects \$1,185,000 - 2019 new requests



Regional Planning & Transportation

Outcomes

- ❖ Salt Lake County has a robust and complete low-stress active transportation network.
- ❖ Salt Lake County has an array of regional urban and town centers.
- ❖ Salt Lake County is an effective and coordinated steward of the Central Wasatch.

	Total Expenses	Non-General Fund Revenue	General Fund	2019 FTEs	2018 FTEs
Regional Planning & Transportation	\$635,202	\$398,020	\$237,182	5.0	3.00



FTE Requests | Time Limited

Contract Specialist

\$ 71,466 (Salary & Benefits) | Transportation Choice Fund (4th Quarter)

- Performs contract preparation, development of contract criteria, outcome measurements, program monitoring, contract reimbursements, and reporting requirements identified for federal and state agencies.
- Assists with regional planning and transportation in the area of community and economic development.

GIS Planner

\$ 75,252 (Salary & Benefits) | Transportation Choice Fund (4th Quarter)

- Performs professional planning work to include conducting planning studies, collecting and presenting data, and preparing reports in support of Salt Lake County's urban and regional planning, development, and zoning activities.



Housing & Community Development

Outcomes

- ❖ Residents of Salt Lake County have housing that is healthy and safe.
- ❖ Salt Lake County seniors, many with physical challenges, will be able to age in place, with independence.
- ❖ Targeted populations of Salt Lake County residents, with incomes below 50% of AMI, will have access to affordable housing.



	Total Expenses	Non-General Fund Revenue	General Fund	2019 FTEs	2018 FTEs
Housing & Community Development <ul style="list-style-type: none"> • After School Program • Social Services Block Grant • Lead Poisoning Prevention • HOME • Aging in Place Rehab • AmeriCorps • Loan Servicing • Regional Homelessness • Community Development Block Grant • Asthma Direct • Emergency Solutions Grant 	\$9,906,587	\$8,087,683	\$1,818,904	17.85	17.85



Regional Economic Development

Outcomes

- ❖ Salt Lake County Regional Metro expands its position in the global economy.
- ❖ The County's regional economic development financial tools are well managed.

	Total Expenses	Non-General Fund Revenue	General Fund	2019 FTEs	2018 FTEs
Economic Development	\$860,472	\$133,705	\$726,767	5.00	5.00

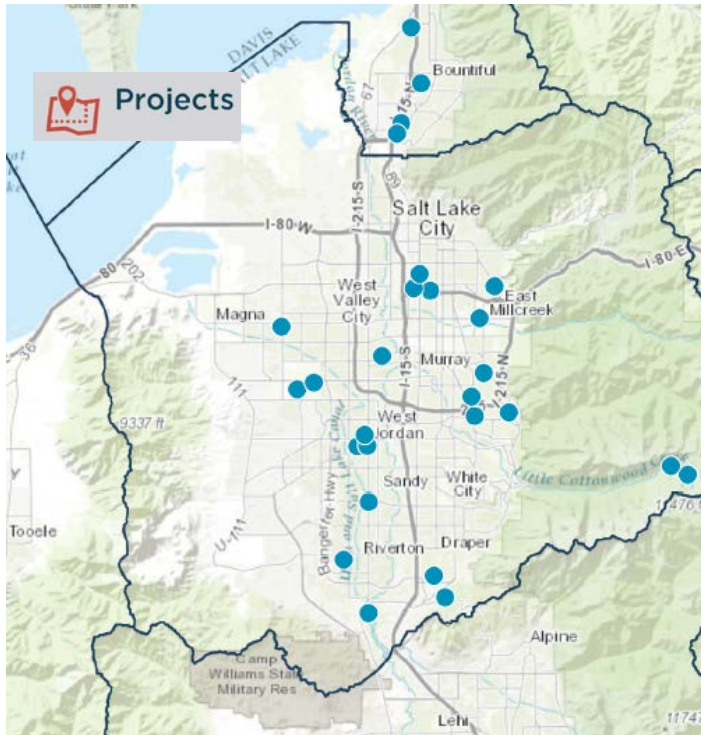


Regional Development Projects

Projects	Re-Budget Requests	New Requests
Transportation and Land Use Connection	\$ 0	\$ 300,000
Director of Special Projects* <i>* - transfer from Mayor's Administration</i>	\$ 0	\$ 126,000
Census Outreach Strategy Plan	\$ 0	\$ 240,000
Community Service Navigator Pilot Program	\$ 0	\$ 200,000
CPR/AED Mobile App Community Response System	\$ 0	\$ 29,000
Kem Gardner Public Policy Institute – Regional Policy Development	\$ 0	\$ 50,000
Website Redesign for SLCO.ORG (Reviewed by TAB)	\$0	\$240,000
Oquirrh View Existing Plan	\$70,000	\$0
Public Asset Yield Pay Initiative	\$ 151,750	\$0
TOTAL	\$ 221,750	\$1,185,000



Transportation and Land Use Connection



- Provide local communities with technical assistance (staff time, consulting & training) - increase the number and scope of projects/plans completed
- Impact is three-fold:
 - Enhanced corridor/area planning
 - Integrated transportation and land use – saving resources in NEPA process
 - Enhanced areas of technical assistance

New Request \$ 300,000



FTE Request Transfer* | Time Limited

* - *transfer from Mayor's Administration*



Director of Special Projects Coordination of Homeless Shelter Services & Coordinated Entry

- To ensure coordination with Housing & Community Development regarding Homeless Resources Centers and coordination of homeless services and system access/entry.
- This position would remain a time-limited position for 2019 and 2020 until new Homeless Resource Centers are open and coordinated entry is implemented.

New Request \$ 126,000



Census Outreach Strategy Plan



- In 2020, there is a change in how the Census will be conducted
- Why is the census a big deal?
The census not only counts populations – it also sets up representation decisions for federal, state, and local governments
- A flawed census could hurt Utah's rural areas and marginalized communities
- George Washington University estimates each person creates \$1,086 per year of funding within the state of Utah

New Request \$ 240,000



Community Service Navigator Pilot Program

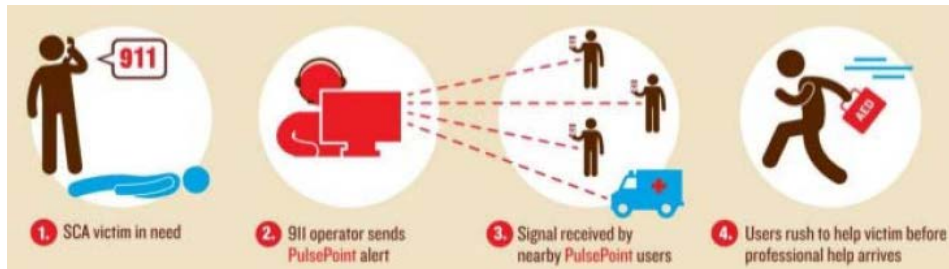


- A more holistic approach to help clients navigate the services available to them
- Service Navigators will work with various service providers in following up with clients – measuring continued outcome and impact of engaging the services supported by Salt Lake County
- Goal: to create a client-centered services system that could be replicated and scaled if successful

New Request \$ 200,000



CPR/AED Mobile App Community Response System



- 1,000 + people/day nationally die from Sudden Cardiac Arrest – many needlessly
- Local 9-1-1 system connects to mobile app and alerts CPR-trained citizens to someone nearby in distress
- Decreasing response time = increasing survival rate & patient outcome (reduced brain damage)

New Request \$ 29,000



Regional Policy Development

Partners in the Community

Executive Partner – \$50,000

- **Recognition:** Verbal, print, and web recognition
- **Access:** Notice about products, research and analysis
- **Engagement:** Regular updates on progress of the Institute
- **Presentations:** Gardner Policy Institute director and staff will be present at Salt Lake County events
- **Betterment of the community:** Help the U give back to the community we love and serve with independent and credible research about important public policies

Additional work will amount to \$50,000 in other contracted services in existing budgets

- Housing dashboard, demographic analysis & other economic studies

New Request \$ 50,000



Website Redesign for SLCO.ORG*

* - reviewed by TAB

The screenshot displays the Salt Lake County website interface. At the top is the SLCO logo and a search bar. Below this is a navigation bar with links to Departments, Calendars, A-Z Index, Government, and Contact SLCo. The main content area features a large banner for the '2018 Resilient Salt Lake County Emergency Preparedness Conference' held at the Utah Cultural Celebration Center on October 10-11. To the left of the banner is a sidebar with links to Elected Officials (Assessor, Auditor, Clerk, Council, District Attorney, Mayor, Recorder, Sheriff, Surveyor, Treasurer) and Jobs. Below the banner are sections for Social Media (SLCo Animal Services, Salt Lake Co. Elect., Salt Lake County Public Works & Municipal Services) and a News Feed (Inktober drawings, County Library recycling, Back to School Transition).

SALT LAKE COUNTY Text: Larger - Smaller | Translate

Search Salt Lake County

Departments- Calendars- A-Z Index Government- Contact SLCo

Online Services I want to... For Residents For Businesses

Ex: Elections, Pay Taxes Ex: Apply For, Request Ex: Streets, Library Ex: Licenses, Permits

Elected Officials:

- Assessor
- Auditor
- Clerk
- Council
- District Attorney
- Mayor
- Recorder
- Sheriff
- Surveyor
- Treasurer

Jobs

About SLCo

Public Meetings

Tax Information

Tax Rates

Budget

- Notice of Hearing

Popular Links

- Assessor Parcel Lookup
- Clark Planetarium
- Clerk of the Board of Equalization
- Property Tax Payment - Treasurer's Office

2018 Resilient Salt Lake County Emergency Preparedness Conference

October 10 - 11

Utah Cultural Celebration Center

Register Now

SALT LAKE COUNTY EMERGENCY SERVICES

Salt Lake County Emergency Management

Unified Fire Authority

Social Media See All

News Feed News & Media

SLCo Animal Services @SLCoAnimals

Cat Yoga was a success! Stay tuned for our next session! #ad...

10/12/2018

Salt Lake Co. Elect. @VoteSLCo

[#votesaltlake](https://t.co/CoJH5ZFo) #vote #slcoelections h...

10/8/2018

Salt Lake County Public Works & Municipal Services @SLCoPublicWorks

#SLCo rain and stream monitoring map can be accessed here: h...

10/2/2018

Mayor Ben McAdams @MayorBenMcAdams

#SLCo #FloodControl preparing for #flashflood watch. Find ou...

Inktober™ Drawings Decorate the Walls as Artists Develop Their Skills

Local art from illustrators of all ages will line the walls of the County Library's Bingham Creek branch and explode onto social media during October.

09/24/18

The County Library and the Utah Recycling Alliance Partner to Fix Items and Reduce Waste

If something isn't broken, don't fix it. If something is broken, do fix it—with the help of volunteer fix-it coaches at the County Library's Fix-It Clinic.

09/24/18

Back to School Transition is Easier for Salt Lake County Library's Summer Reading Participants

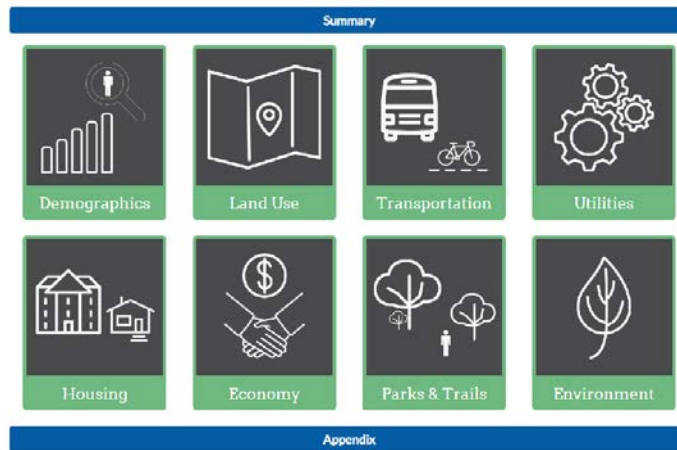
A new University of Utah/Utah Education Policy Center study suggests participation in Salt Lake County Library's Summer Reading can significantly increase young students' basic early literacy scores.

09/07/18

New Request
\$ 240,000



Oquirrh View Existing Conditions Plan

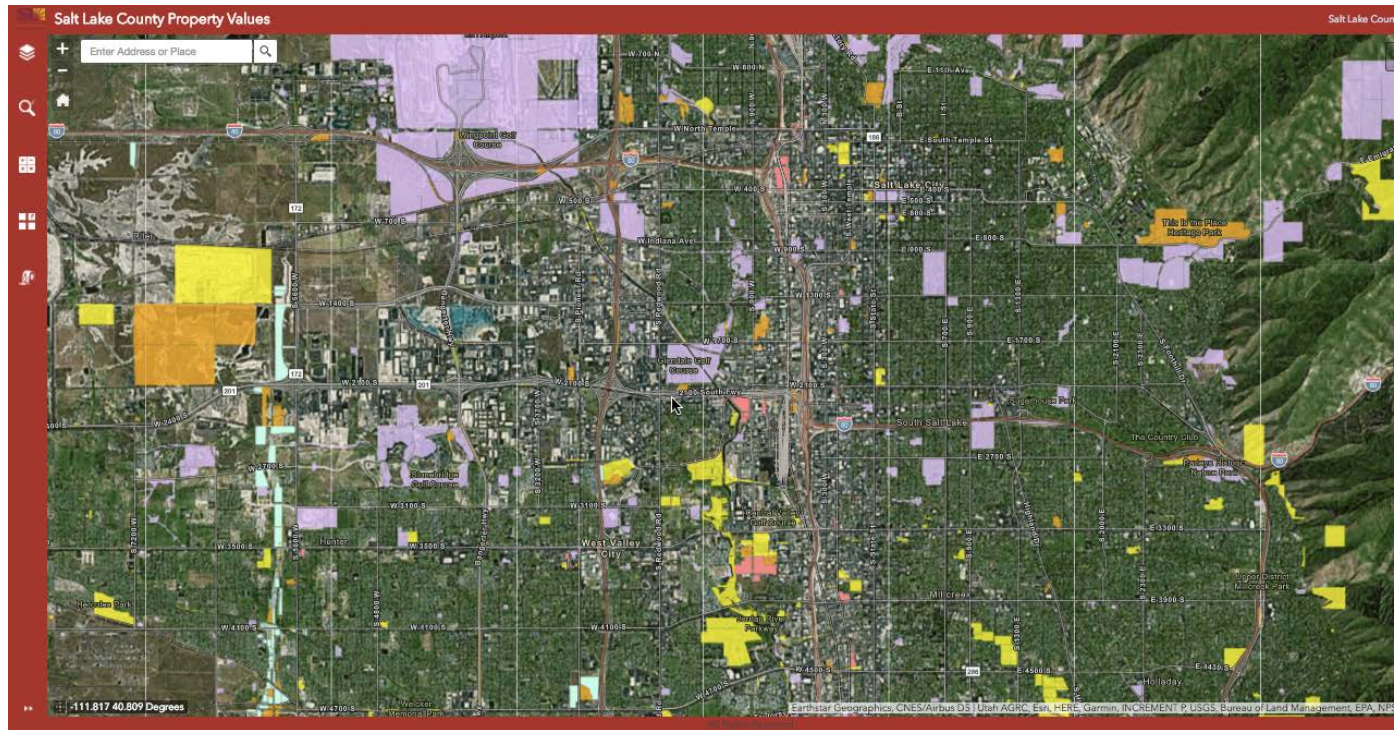


- By 2065, the valley's population is expected to grow by 600,0000
- Salt Lake County businesses projected to maintain role as the dominant employer in the State
 - projected to employ 4 of every 10 workers in Utah

Re-Budget Request \$ 70,000



Public Asset Yield Pay Initiative



Re-Budget Request \$ 151,750



Other Funds Administered by Department of Regional Development



Fund 130 | Transportation Funds



Active Transportation Projects

2019 Budget \$ 2,209,345

Corridor Preservation Projects

2019 Budget \$ 3,677,141

County of First Class Highway Fund

2019 Budget \$ 5,061,848

State General Obligation Bond Pass-Thru

2019 Budget \$ 7,227,000

Parking Structure

2019 Budget \$ 2,441,630

Transportation Choice Fund

2019 Budget \$ 35,651,837





Fund 320 | Housing Trust Loan Fund

TOD Loan Fund Commitment	\$ 2,000,000
Outstanding Loan Balance	\$ 400,000

*Leveraging a total of \$35 million
in private / public capital*





Fund 125 | Revolving Loan Funds



EPA Brownfields

Loan Pool	\$ 1,000,000
Loans Committed	\$ 500,000
Grants Committed	\$ 200,000



Revolving Loan Fund Projects

Total Revolving Loan Fund Budget	\$ 3,273,174
Affordable Housing Development	\$ 2,016,488
CDBG Public Improvements	\$ 1,256,686
Total Revolving Loans Receivables	\$ 13,812,096



Salt Palace Convention Center

Outcomes

- ❖ The Salt Palace Convention Center serves as an economic magnet for visitor and convention spending in Utah.

Operational Budget



Operational Revenue	\$ 9,822,997
Expense Budget	\$ 13,891,254
Salt Lake County Funding	\$ 4,068,257



Salt Palace Capital Projects

Project Expense Budget

\$ 12,762,484

New Projects

\$ 9,590,000

Sidewalk and brick damage	\$ 600,000
Hall 4 and 5 Gate Motors	\$ 40,000
Remodel North and South Ballroom Restroom	\$ 1,200,000
Remodel upper/lower Guest Services Restroom	\$ 1,000,000
Major Technology Upgrade	\$ 3,300,000
Controls Upgrade - Retro Commissioning	\$ 75,000
Concourse Carpet	\$ 1,400,000
Replace carpet in the 55 rooms	\$ 825,000
North Lobby Escalators	\$ 900,000
Emergency exiting Hall E South Stairs	\$ 250,000

Re-budget Projects

\$2,672,891

Kitchen Expansion	\$ 461,000
Waterless Urinals	\$ 49,868
OSHA Fall Protection	\$ 159,842
UNC's and software upgrade to Struxureware	\$ 254,448
Walk-In Cooler Hall 4	\$ 29,169
Parking Management System	\$ 700,000
Roof Eastside Meeting Space (250-253, Admin Office)	\$ 382,820
Cooling Tower Fill Packs	\$ 178,500
Hall 1 Generator Replacement	\$ 2,866
Parking Lot Electronic Signs	\$ 46,620
Restroom Upgrade/Dock Paint	\$ 7,758
RV Doors	\$ 400,000

SM/LG Equipment & Overhead

\$ 499,593



Mountain America Expo Center

Outcomes

- ❖ The Mountain America Expo Center provides cultural and economic benefits to the community through the hosting of local and national events and meetings.

Operational Budget



Operational Revenue	\$ 4,625,116
Expense Budget	\$ 4,583,185
Salt Lake County Funding	\$ - 41,931

Mountain America Expo Center Naming Rights Revenue going to General Fund
2018: \$ 350,000 | 2019: \$ 360,150



Mountain America Expo Center

Project Expense Budget

\$ 699,523

New Projects **\$352,625**

MAX - Concrete lifting	\$ 26,000
MAX - Asphalt Slurry Seal	\$ 77,100
MAX - Parking Lot-LED Lighting	\$ 191,250
MAX - Air Handler-Cooling Coil	\$ 58,275

Re-budget Projects **\$191,012**

MAX - Fire Detection System	\$ 79,116
MAX - Air Curtains - Lobby Doors	\$ 111,896

SM/LG Equipment & Overhead

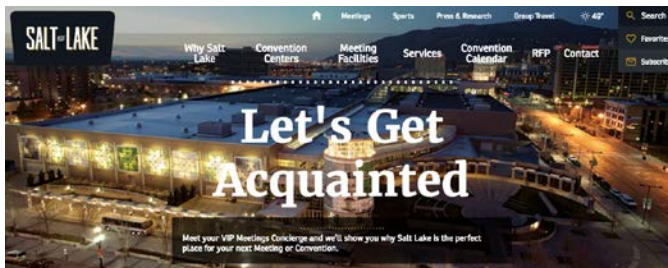
\$ 155,886



Visit Salt Lake

Outcomes

- ❖ Visit Salt Lake expands economic vitality through visitor spending in Salt Lake County.
- ❖ Visit Salt Lake generate positive messaging about Salt Lake County as a premier travel, tourism and meeting destination.
- ❖ Visit Salt Lake impacts Salt Lake County's economy by bringing new money into Salt Lake County that improves businesses and both supports and creates jobs in the hospitality industry.



Expense Budget \$ 11,948,387



Thank You!