



2021 Budget Presentation

Office of Regional Development

Philosophy

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

Team

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

Operating Budget

	Total Expenses	Non General Fund Revenue	General Fund	2021 FTEs	2020 FTEs
Regional Development Admin	\$2,572,451	\$20,000	\$2,552,451	10*	9
Housing & Community Development	\$13,898,934	\$12,655,038	\$1,243,896	17**	18
Regional Planning & Transportation	\$791,460	\$522,560	\$268,900	6	6
Economic Development	\$1,059,175	\$424,982	\$634,193	5	5
Environmental Program	\$116,097		\$116,097	1	1
Regional Projects Fund‡	\$1,149,883		\$1,149,883‡	2***	1
Total	\$19,588,001	\$13,622,580	\$5,965,421	41	40

*FTE was funded through Regional Projects in 2019

**FTE transferred to Mayor's Administration for 2021 (Ameri-corps Program)

***Time Limited FTEs

‡Figure includes 2020 re-budgets

2021 General Fund Requests Summary

New Requests

- ▶ Regional Projects (\$959,883)
- ▶ Regional Projects Re-budget, unspent carry-over from 2020 (\$190,00)
 - ▶ Website Redesign – SLCO.ORG
 - ▶ Public Asset Yield Initiative
- ▶ Restore COVID cuts (\$95,000)
 - ▶ Partial FTE in Economic Development
 - ▶ Partial CWC contribution
- ▶ WFRF increase for CPI (\$2,776)

Budget Neutral

- ▶ Special Projects Director (\$133,143)
 - ▶ No new General Funds, covered by internal operational savings
- ▶ Regional transportation admin (\$24,500)
 - ▶ No new General Funds, fully funded by 4th quarter Transportation Funds

Regional Development Administration

2021 Outcomes

- ▶ Greater collaboration across divisions
- ▶ In wake of COVID, seek opportunities to fund programs with non-GF dollars
- ▶ Build communications and outreach
- ▶ COVID Economic Recovery efforts integrated into ORD

New Requests

▶ Special Projects Director – Budget Neutral

Convert a time-limited FTE that was budgeted in the Regional Projects fund in 2019 and 2020 to a regular appointed FTE budgeted in the ORD Admin budget using ongoing general fund operational savings (\$133,143)

▶ Central Wasatch Commission - \$8,000

Restore COVID cut to annual contribution taken in June.

	Total Expenses	Non General Fund Revenue	General Fund	2021 FTEs	2020 FTEs
Regional Development Admin	\$2,572,451	\$20,000	\$2,552,451	10*	9

Housing & Community Development

2021 Outcomes

- ▶ Influencing how housing services are measured and empowering constituents
- ▶ Ensuring physically challenged seniors can safely age in place independently
- ▶ Leading out on county-wide housing affordability goals



	Total Expenses	Non General Fund Revenue	General Fund	2021 FTEs	2020 FTEs
Housing & Community Development	\$13,898,934	\$12,655,038	\$1,243,896	17**	18

Regional Planning & Transportation

2021 Outcomes

- ▶ Partnering to plan for smart growth in the region, particularly the SW and west bench
- ▶ Funding and prioritizing regionally significant corridors and transportation projects
- ▶ Updating ordinances related to land use in the Central Wasatch and foothills

New Requests

▶ **Transportation Admin – Budget Neutral**

Administrative costs associated with the FTEs paid through 4th Quarter Transportation Choice Funds (\$24,500).

▶ **WFRC contribution increase - \$2,776**

The current ILA between SLCo and WFRC includes a provision for an annual increase in funding to match the rise in non-seasonally adjusted CPI (est. 2%)

	Total Expenses	Non General Fund Revenue	General Fund	2021 FTEs	2020 FTEs
Regional Planning & Transportation	\$791,460	\$522,560	\$268,900	6	6

Environmental Program

2021 Outcomes

- ▶ Establishing a baseline of emissions from county vehicles, buildings and equipment
- ▶ Collaborating to capture air quality data to inform public policy and program decisions
- ▶ Building the Environmental Program to influence regional sustainability outcomes



	Total Expenses	Non General Fund Revenue	General Fund	2021 FTEs	2020 FTEs
Environmental Program	\$116,097		\$116,097	1	1

Economic Development

2021 Outcomes

- ▶ Increasing resources to redevelop brownfield sites for viable future uses
- ▶ Partnering to use county tax increment to meet shared public policy goals
- ▶ Advancing the work started under the COVID response into the recovery phase

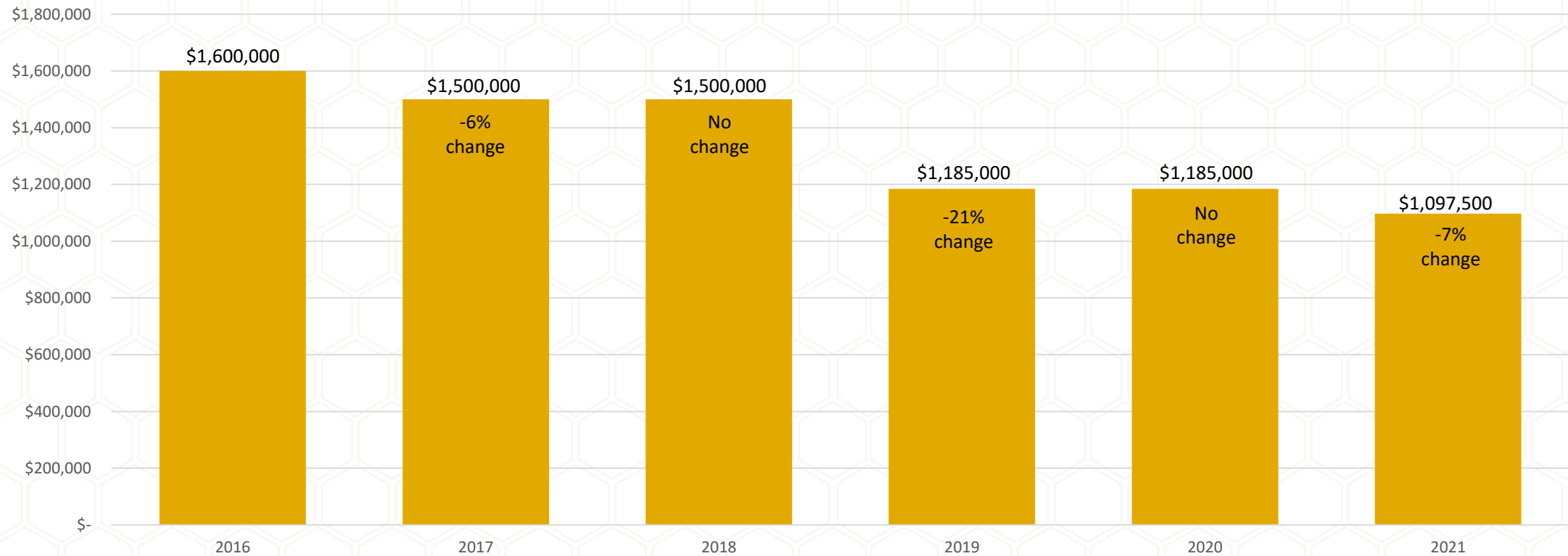
New Requests

▶ Restore Funding for FTE - \$87,000

At the onset of COVID, the Business Services Director position became vacant. The partial-year salary and benefits were included in the COVID cuts taken in June. As economic recovery gets underway, this position is critical to our ability to provide services and support to businesses in the County.

	Total Expenses	Non General Fund Revenue	General Fund	2021 FTEs	2020 FTEs
Economic Development	\$1,059,175	\$424,982	\$634,193	5	5

Regional Projects Fund History



Regional Projects Fund Requests

	2021 ReBudgets	2021 New Requests	2012 Vew Request + Rebudgets	Approved 2019 Budget
Kem C. Garnder Policy Institute Contribution		\$50,000		
Kem C. Garnder Policy Institute Collaboration*		\$50,000		\$50,000
Community Service Navigator Program*		\$40,000		\$200,000
WFRC/Transportation & Land Use Connection*		\$300,000		\$300,000
Urban Footprint Software License*		\$15,000		\$75,000
Astronomy & Art in Utah's Sky		\$40,000		
Data & Budget Analyst for COVID-19 Recovery‡		\$126,896		
Finance & Real Estate Analyst**‡		\$156,987		
West General Development Plan		\$46,000		
Community Renewable Energy Act Partnership		\$40,000		
eBus Air Quaiity Monitoring Project		\$20,000		
Regional Planning Support & Training		\$50,000		
Water Quality Research Assistant‡		\$25,000		
Public Asset Yield Initiative	\$100,000			
Website Redesign: SLCO.org	\$90,000			
Total	\$190,000	\$959,883	\$1,149,883	\$625,000

- ▶ ***Projects funded in 2020**
(amount may differ from 2021 request due to project phase or milestones)
- ▶ ****Year 1 of 3-year request**
- ▶ **‡ 2 time-limited FTEs and 1 temporary employee**

Regional Projects Fund Requests Detail

Kem Gardner Policy Institute (1)

- ▶ \$50,000 Annual Contribution
- ▶ Purpose: Provide an annual financial contribution to the Institute.
- ▶ Goal: Support the beneficial work of the Institute in economic, demographic and public policy research.

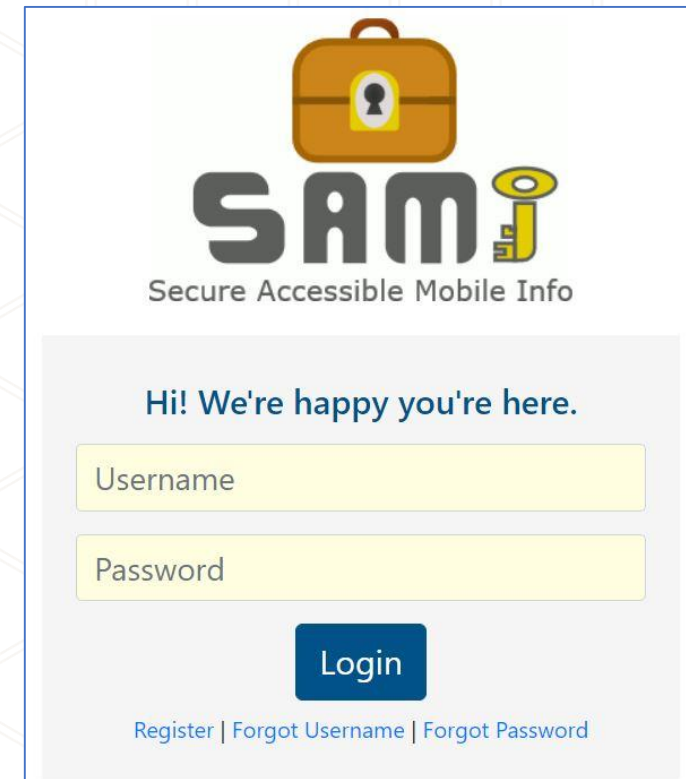
Kem Gardner Policy Institute (2)

- ▶ \$50,000 Annual Collaboration
- ▶ Purpose: Execute an MOU with the Institute to produce reports, surveys and/or research on regionally significant topics.
- ▶ Goal: Complete 3-4 collaborative projects in 2021.

Regional Projects Fund Requests Detail

Community Service Navigator Program

- ▶ \$40,000 Annual Software License
- ▶ Purpose: Secure the functionality of the SAMi platform by keeping the user license current.
- ▶ Goal: Continue to build the pilot stage by increasing the number of users.



The image shows a login interface for the SAMi (Secure Accessible Mobile Info) platform. At the top, there is a logo featuring a brown suitcase with a yellow keyhole and the text 'SAMi' in large, bold, grey letters, with a yellow key icon to the right. Below the logo, the text 'Secure Accessible Mobile Info' is displayed. The main content area has a light grey background and contains the text 'Hi! We're happy you're here.' in blue. Below this, there are two yellow input fields: 'Username' and 'Password'. A blue 'Login' button is positioned below the password field. At the bottom, there are three links: 'Register', 'Forgot Username', and 'Forgot Password'.

Regional Projects Fund Requests Detail



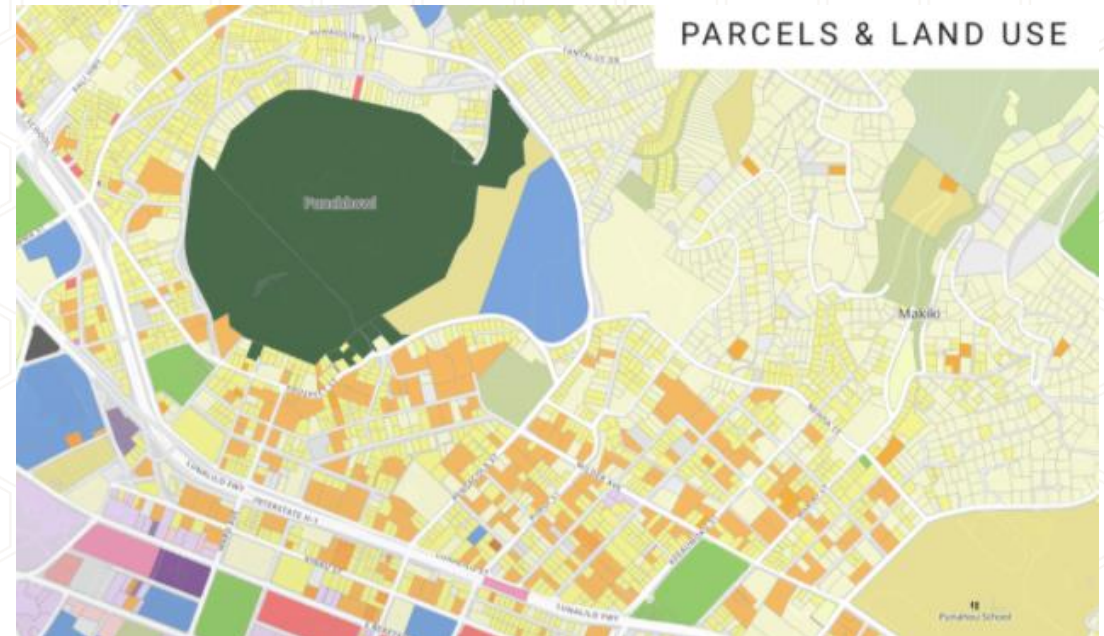
WFRC/Transportation & Land Use Connection (TLC) Program

- ▶ \$300,000 Annual TLC Grant Program
- ▶ Purpose: Contribute funds to the grant program as one of four partners supporting the TLC grant program.
- ▶ Goal: Fund 12-16 projects in the Salt Lake Urbanized Area.

Regional Projects Fund Requests Detail

Urban Footprint Software License

- ▶ \$15,000 Annual Software Subscription
- ▶ Purpose: Secure the functionality of the Urban Footprint platform by keeping the user license current.
- ▶ Goal: Utilize the platform for the West General Plan and for 1-3 projects in the HCD, ED and/or other County Agency portfolio.



Regional Projects Fund Requests Detail



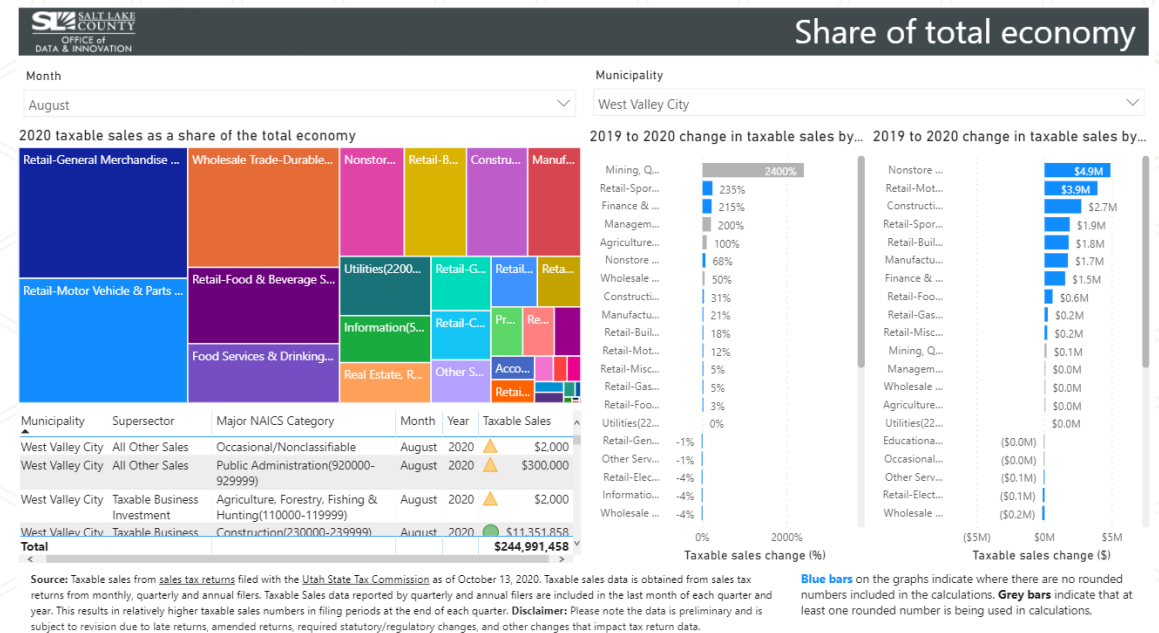
Astronomy & Art in Utah's Sky

- ▶ \$40,000 One-time Funding
- ▶ Purpose: Support a collaboration between the Clark Planetarium and local SLC artists.
- ▶ Goal: Complete an art installation, on-site interpretive signage and programming and corresponding online educational materials.

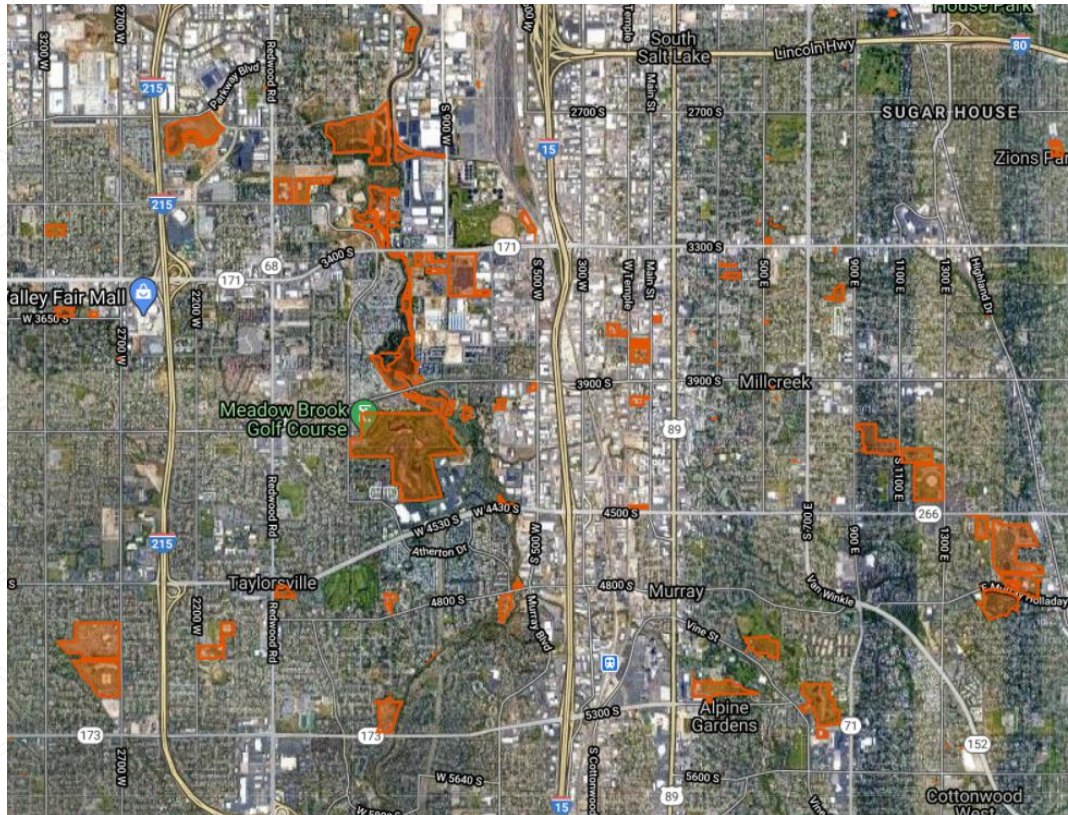
Regional Projects Fund Requests Detail

Data & Budget Analyst (1 FTE)

- ▶ \$126,896 time-limited FTE
- ▶ Purpose: Build the capacity of the county budget and COVID Recovery teams.
- ▶ Goal: Design and implement automated data retrieval methods for 1-3 projects for the budget team and develop up to 3 dynamic forecasting models for COVID Recovery.



Regional Projects Fund Requests Detail



Finance & RE Analyst (1 FTE)

- ▶ \$156,987 time-limited FTE
- ▶ Purpose: Administer the Public Asset Initiative to proactively manage the County's real property portfolio.
- ▶ Goal: Categorize the assets to facilitate disposal, holding or development and issue 1-3 RFIs for developer-led public private development partnership.

Regional Projects Fund Requests Detail

West General Development Plan

- ▶ \$46,000 One-time Funding
- ▶ Purpose: Expand and manage the general plan process to ensure success.
- ▶ Goal: Conduct multiple public engagement opportunities, prepare materials in English and Spanish, respond to specific transportation needs of residents in the SW valley.



Regional Projects Fund Requests Detail

Enrolled Copy**H.B. 411**

COMMUNITY RENEWABLE ENERGY ACT
2019 GENERAL SESSION
STATE OF UTAH
Chief Sponsor: Stephen G. Handy
Senate Sponsor: Daniel Hemmert

Cosponsors:

Patrice M. Arent
Stewart E. Barlow
Walt Brooks

Tim Quinn
Angela Romero
Douglas V. Sagers
V. Lowry Snow

Jeffrey D. Stenquist
Elizabeth Weight

LONG TITLE
General Description:
This bill enacts the Community Renewable Energy Act in the Public Utilities Code.
Highlighted Provisions:
This bill:

- enacts the Community Renewable Energy Act;
- defines terms and program requirements under the act;
- outlines the role and rulemaking authority of the Utah Public Service Commission in approving a community renewable energy program under the act;
- establishes and clarifies options for customer participation and nonparticipation in programs under the act;

HB411 Community Renewable Energy Act Partnership

- ▶ \$40,000 Year 1 of 2-year Funding
- ▶ Purpose: Fund the expenses associated with program formation and governance.
- ▶ Goal: Create and maintain the partnership to achieve the program goal of 100% renewable energy by 2030 in Salt Lake County.

Regional Projects Fund Requests Detail

eBus Air Monitoring Project

- ▶ \$40,000 One-time Funding
- ▶ Purpose: Purchase and install air monitoring equipment on UTA eBus route(s).
- ▶ Goal: Provide real time air quality monitoring data for the criteria pollutants including PM_{2.5}, ozone and nitrogen oxide to inform strategies to improve air quality.



Regional Projects Fund Requests Detail



Interested in county planning?

Seeking qualified candidates for the Salt Lake County Planning Commission

What is the Planning Commission?

It's a volunteer board that makes recommendations to the County Council on general plans and zoning ordinances, and makes final decisions on subdivision applications, conditional uses, and more.

How many people serve on the Planning Commission?

Planning Commission seats include:

- 4 full members from the unincorporated County
- 3 full members from any area of the County
- 2 alternate members from any area of the County

Who is qualified?

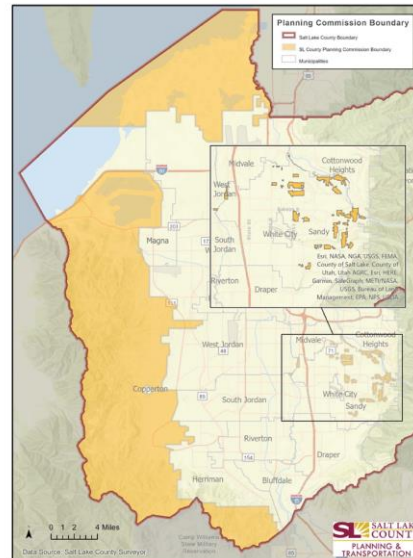
Members need to be full-time Salt Lake County residents and willing to serve their community. Those with backgrounds in architecture, engineering, law, planning, landscape architecture, real estate, land development, transportation, government, and community leadership are encouraged to apply, but expertise in these areas is not required.

When do they meet?

Typically one day a month (usually Wednesdays) from 8:30 to 10 A.M. Additional meetings may be required for large-scale projects. Terms are three years.

How do I apply?

1. Apply online at <https://slco.secure.force.com/BoardApplication>
2. Fill out a conflict of interest form at <https://slco.org/get-involved/boards-and-commissions/>
3. Email a resume of related experience to Wendy Gurr (wgurr@msd.utah.gov) or Jake Young (JaYoung@slco.org)



Regional Planning Support & Training

- ▶ \$50,000 One-time Funding
- ▶ Purpose: Funding for regional planning projects and planning commission training.
- ▶ Goal: Complete regional planning projects throughout the county and conduct 4-5 planning commission training sessions.

Regional Projects Fund Requests Detail

Water Quality Research

- ▶ \$25,000 Temporary Employee
- ▶ Purpose: Conduct field research in the Central Wasatch Canyons on hazardous drainage from abandoned mines.
- ▶ Goal: Prepare a comprehensive report assessing impact on area ground water, surface water and soils.



Regional Projects Fund Rebudgets

SLCO.ORG Website Redesign

- ▶ \$90,000 Re-budget
- ▶ Purpose: Complete the redesign of the County's Website, SLCO.ORG

Public Asset Yield Initiative

- ▶ \$100,000 Re-budget
- ▶ Purpose: Continue the work started in 2017 to catalogue and analyze approximately 9,000 county-owned acres.

Team

- ▶ **Dina Blaes**, Director, Office of Regional Development
- ▶ **Michael Gallegos**, Housing & Community Development Director
- ▶ **Ryan Perry**, Regional Planning & Transportation Director
- ▶ **Michael Shea**, Environmental Program Manager
- ▶ **TBA**, Economic Development Director
- ▶ **Robert Trujillo**, ORD Fiscal Manager
- ▶ **Valerie Walton**, Special Projects Director
- ▶ **Jordan Carroll**, Communications Manager



Collaborating toward a brighter future.

slco.org/regional-development

