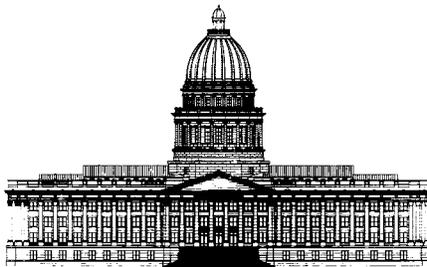

COMPENDIUM OF BUDGET INFORMATION
FOR THE
2005 GENERAL SESSION

JOINT APPROPRIATIONS SUBCOMMITTEE FOR
ECONOMIC DEVELOPMENT AND HUMAN RESOURCES

OFFICE OF THE LEGISLATIVE FISCAL ANALYST
ANDREA WILKO
DECEMBER 10, 2004

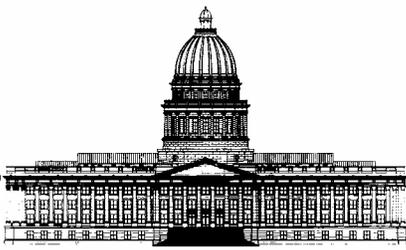
UTAH STATE LEGISLATURE
COMPENDIUM OF BUDGET INFORMATION
FOR THE
2005 GENERAL SESSION



JOHN E. MASSEY, DIRECTOR

OFFICE OF THE LEGISLATIVE FISCAL ANALYST
W310 STATE CAPITOL COMPLEX
SALT LAKE CITY, UTAH 84114-5310

801-538-1034
WWW.LE.UTAH.GOV



JOHN E. MASSEY
LEGISLATIVE FISCAL ANALYST

OFFICE OF THE LEGISLATIVE FISCAL ANALYST

W310 STATE CAPITOL COMPLEX • P.O. BOX 145310
SALT LAKE CITY, UTAH 84114-5310 • WWW.LE.STATE.UT.US/LFA
PHONE: (801) 538-1034 • FAX: (801) 538-1692

December 1, 2004

Appropriations Subcommittee for
Economic Development and Human Resources
Utah State Capitol
Salt Lake City, UT 84114

Dear Subcommittee Members:

I am pleased to present to you the first edition of the Utah Legislature's Compendium of Budget Information (COBI). I hope that it provides useful and thorough information upon which you can base your policy and budget decisions.

COBI is one part of a new three-pronged approach to staff budget analysis authorized by the Executive Appropriations Committee last spring. It is designed as a reference document from which you may garner details on Utah state government activities within your subcommittee's jurisdiction. It includes program descriptions, references to statutory authority, accountability information, and, of course, budget data. COBI sets a baseline against which you can evaluate budgets proposed during the 2005 General Session.

Parts two and three of the new budget format – Budget Briefs and Issue Briefs – will be available throughout the 2005 General Session beginning in January. Both are succinct, decision oriented papers that build on COBI, presenting future budgets rather than COBI's *status quo*. Budget Briefs will follow the structure of state government documenting proposals for current year supplemental and future year budget action. Issue Briefs will cut across "silos" to discuss subjects that impact the state independent of program structure.

If I or my staff can assist you further regarding COBI specifically, the new budget format generally, or any other matter, please do not hesitate to contact me at (801) 538-1034.

Sincerely,

John E. Massey
Legislative Fiscal Analyst

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

TABLE OF CONTENTS

INTRODUCTION	IV
CHAPTER 1 THE DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT.....	1-1
ADMINISTRATION.....	1-4
EXECUTIVE DIRECTOR	1-4
INFORMATION TECHNOLOGY	1-5
ADMINISTRATIVE SERVICES	1-6
INCENTIVE FUNDS	1-8
DIVISION OF BUSINESS AND ECONOMIC DEVELOPMENT (DBED)	1-11
ADMINISTRATION.....	1-12
FILM COMMISSION	1-13
INTERNATIONAL BUSINESS DEVELOPMENT.....	1-17
BUSINESS EXPANSION AND RETENTION	1-20
SMART SITE PROGRAM.....	1-21
RURAL ECONOMIC DEVELOPMENT.....	1-21
SMALL BUSINESS DEVELOPMENT CENTERS (SBDC)	1-21
PROCUREMENT TECHNICAL ASSISTANCE.....	1-21
NATIONAL BUSINESS DEVELOPMENT.....	1-23
TECHNOLOGY AND SCIENCE.....	1-25
TECHNOLOGY ALLIANCE	1-25
ECOSYSTEMS.....	1-26
CENTERS OF EXCELLENCE.....	1-26
STATE SCIENCE ADVISOR.....	1-27
ENGINEERING INITIATIVE.....	1-27
UTAH TECHNOLOGY INDUSTRY COUNCIL	1-28
TECHNOLOGY@BREAKFAST	1-28
UTAH MANUFACTURING EXTENSION PARTNERSHIP	1-28
BUSINESS ACCELERATOR SUPPORT.....	1-29
THE DIVISION OF TRAVEL DEVELOPMENT.....	1-31
STRATEGIC DEVELOPMENT/ADMINISTRATION	1-32
RESEARCH SERIES PUBLICATIONS.....	1-33
EXTERNAL DEVELOPMENT/COMMUNICATIONS.....	1-34
NATIONAL/INTERNATIONAL PUBLIC RELATIONS AND TRADE DEVELOPMENT	1-34
INTERNAL DEVELOPMENT	1-36
SCENIC BYWAYS	1-36
COOPERATIVE COMMITTEES AND SPECIAL PROJECTS	1-37
SUPERHOST.....	1-37
GRANT PROGRAMS.....	1-37
WELCOME CENTERS.....	1-37
RURAL DEVELOPMENT.....	1-37
THE UTAH STATE HISTORICAL SOCIETY	1-40
THE DIVISION OF STATE HISTORY.....	1-42
ADMINISTRATION.....	1-43

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

RESEARCH LIBRARY AND COLLECTIONS	1-44
PUBLIC HISTORY, EDUCATION, AND COMMUNICATIONS	1-45
HISTORIC PRESERVATION AND ANTIQUITIES	1-47
HISTORY PROJECTS	1-49
THE UTAH DIVISION OF FINE ARTS	1-51
ADMINISTRATION	1-53
GRANTS PROGRAM	1-54
ARTS OUTREACH	1-55
ARTS EDUCATION	1-55
COMMUNITY/STATE PARTNERSHIP	1-56
FOLK ARTS	1-56
VISUAL ARTS	1-56
TRAVELING EXHIBITION	1-57
LITERATURE PROGRAM	1-57
PUBLIC ART	1-57
INDIVIDUAL ARTIST ENDOWMENT	1-57
THE UTAH STATE LIBRARY	1-59
ADMINISTRATION	1-60
BLIND AND DISABLED	1-61
LIBRARY DEVELOPMENT	1-63
INFORMATION RESOURCES	1-65
DIVISION OF INDIAN AFFAIRS	1-68
THE DIVISION OF HOUSING AND COMMUNITY DEVELOPMENT	1-70
ADMINISTRATION	1-72
THE PIONEER COMMUNITIES/MAIN STREET PROGRAM	1-73
MUSEUM SERVICES	1-73
MARTIN LUTHER KING JR., HUMAN RIGHTS COMMISSION	1-75
ETHNIC OFFICES	1-76
COMMUNITY ASSISTANCE	1-81
THE COMMUNITY DEVELOPMENT BLOCK GRANT	1-81
THE PERMANENT COMMUNITY IMPACT FUND	1-82
NAVAJO REVITALIZATION FUND BOARD AND THE UINTAH BASIN REVITALIZATION FUND BOARD	1-82
RURAL DEVELOPMENT FUND BOARD	1-82
RURAL ELECTRONICS COMMERCE COMMUNICATIONS SYSTEMS FUND BOARD	1-82
HOUSING DEVELOPMENT	1-83
SPECIAL HOUSING	1-85
HOMELESS PROGRAMS/PAMELA ATKINSON HOMELESS TRUST FUND	1-86
LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP/HEAT)	1-87
WEATHERIZATION ASSISTANCE	1-89
COMMUNITY SERVICES BLOCK GRANT	1-90
UTAH COMMISSION ON VOLUNTEERS	1-92
EMERGENCY FOOD NETWORK	1-94
COMMUNITY DEVELOPMENT CAPITAL	1-95
TRANSFERS	1-96

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

CHAPTER 2 CAREER SERVICE REVIEW BOARD.....	2-1
CHAPTER 3 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT.....	3-1
ADMINISTRATION.....	3-2
CLASSIFICATION AND EMPLOYEE RELATIONS.....	3-3
RECRUITMENT, TRAINING AND DEVELOPMENT.....	3-4
FLEX BENEFITS	3-5
HUMAN RESOURCE MANAGEMENT TRAINING AND DEVELOPMENT.....	3-6
INFORMATION TECHNOLOGY	3-7
GLOSSARY.....	3-1
INDEX	3-1

INTRODUCTION

- Format** During the 2004 Interim the Office of the Legislative Fiscal Analyst proposed a new budget analysis format to the Executive Appropriations Committee, which the committee unanimously approved. Budget analyses will now consist of three parts:
- Compendium of Budget Information (COBI). The document you are currently reading, the COBI will provide detailed information at a program level. It will be a resource for decision-makers desiring further detail or background information beyond the summary provided in the Budget Analysis. It will not contain recommendations.
 - Issue Briefs. These relatively short documents (no more than a few pages) will discuss issues that transcend line items or perhaps even departments. For example, if the Analyst wished to present a concern with law enforcement, an Issue Brief may be the best format. The Analyst will prepare Issue Briefs just prior to the 2005 General Session.
 - Budget Briefs. Another relatively short document, the budget brief will be used to highlight issues, recommendations, performance measures, and line item-level budget tables. The purpose of this document is to bring issues to the forefront and discuss the Analyst's recommendations. The Analyst will prepare Budget Briefs just prior to the 2005 General Session.
- Process** The Office of the Legislative Fiscal Analyst (LFA) – a non-partisan office – serves both chambers of the Legislature by making independent budgetary recommendations, determining the fiscal impact of proposed legislation, and preparing appropriations bills. Appropriations subcommittees review LFA's recommendations, vote upon, and report to the Executive Appropriations Committee proposed budgets for programs within their respective jurisdictions. The Executive Appropriations Committee, and ultimately the Legislature as a whole, considers multiple appropriation acts that, in turn, determine the final annual budget for each program of state government.
- Timing** Utah does not budget on the calendar year, but on what is termed a Fiscal Year, which is the twelve-month period from July 1 to June 30 of the following year. A Fiscal Year is usually abbreviated FY, with the number which follows designating the year which includes the second six months. The current fiscal year is FY 2005, which will end June 30, 2005. The next fiscal year for which the Legislature is determining the budget is FY 2006, which will include the period of time from July 1, 2005 to June 30, 2006. However, the Legislature can also make supplemental changes to the already established budget for FY 2005.
- Sources** In allocating funds for governmental purposes, appropriations subcommittee may use funding from several sources to complete the full appropriation to

each. The following funding sources have been most prevalently used by the subcommittee:

- General Fund
- School Funds
- Transportation Funds
- Federal Funds
- Dedicated Credits
- Restricted Funds
- Other Funds

A glossary of terms – included at the end of this document – defines these funding sources as well as other terms commonly used in Utah state budgeting.

Overview

The Economic Development Human Resources Subcommittee reviews and approves the budgets for three principal areas of state government. The subcommittee makes a recommendation to the Executive Appropriations Committee and the whole Legislature for final approval. The areas for which this subcommittee is responsible are:

- Department of Community and Economic Development
- Career Service Review Board
- Department of Human Resource Management

During the 2004 General Session the Legislature appropriated a total FY 2005 subcommittee budget of \$131,299,400, which included a General Fund ongoing appropriation of \$33,231,400 and a General Fund one-time appropriation of \$4,175,800.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

DCED utilizes funding from the General Fund and federal funds. Additional sources of funding are dedicated credits and restricted revenues. Tables 1-2 and 1-3 provides a 5 year history of DCED funding.

Community & Economic Development					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	31,190,900	35,636,400	30,752,300	27,421,000	28,161,200
General Fund, One-time	1,750,000	1,000,000	0	2,000,000	3,756,100
Transportation Fund	118,000	118,000	118,000	118,000	118,000
Federal Funds	35,072,200	30,304,600	30,735,900	35,420,600	48,509,400
Dedicated Credits Revenue	2,927,600	3,039,200	4,157,500	3,361,800	3,817,900
Federal Mineral Lease	2,479,800	1,477,000	2,024,900	3,173,700	1,698,200
General Fund Restricted	0	484,600	0	550,000	0
GFR - Constitutional Defense	0	100,000	0	0	0
GFR - Homeless Trust	150,000	150,000	150,000	0	650,000
GFR - Industrial Assistance	520,800	230,900	400,200	186,600	189,300
GFR - Tourism Marketing Performance	0	0	1,750,000	450,000	0
Capital Access	326,000	0	0	0	0
Oil Overchg - Exxon	506,600	0	0	0	0
Oil Overchg - Stripper Well	255,000	0	0	0	0
Olympic Special Revenue	1,000,000	0	0	0	0
Permanent Community Impact	18,960,200	18,295,000	21,065,900	37,103,100	17,929,900
Transfers	2,833,200	2,009,800	2,744,900	4,366,700	0
Transfers - Community and Economic Dev	5,000	0	(130,900)	0	0
Repayments	10,300,000	0	0	0	0
Beginning Nonlapsing	4,796,900	5,049,700	2,292,900	3,915,700	0
Closing Nonlapsing	(6,421,000)	(2,261,400)	(3,915,700)	(3,896,200)	0
Lapsing Balance	(7,983,900)	(9,679,800)	(7,340,700)	(26,814,000)	0
Total	\$98,787,300	\$85,954,000	\$84,805,200	\$87,357,000	\$104,830,000

Table 1-2

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Community & Economic Development Continued					
Line Items					
Administration	2,666,800	2,583,700	2,351,400	2,373,800	4,407,600
Incentive Funds	995,300	394,400	374,100	321,000	349,300
Business and Economic Development	10,142,100	13,116,400	8,642,800	8,234,700	9,835,600
Travel Council	5,606,100	7,173,800	7,117,300	4,195,600	3,895,100
Historical Society	292,900	467,100	189,900	174,600	514,800
State History	2,581,800	2,931,100	2,548,100	2,316,100	2,388,500
Fine Arts	3,720,700	3,725,100	3,050,700	3,186,600	3,306,000
State Library	6,541,900	7,252,900	7,034,300	7,349,200	7,718,200
Indian Affairs	263,100	341,600	280,500	260,600	210,500
Housing and Community Development	37,618,100	36,158,500	38,485,900	46,320,400	51,769,500
Community Development Capital Budget	24,346,900	9,515,700	13,406,500	11,225,700	18,836,200
Zoos	1,730,000	1,607,500	1,323,700	1,398,700	1,598,700
Special Initiatives	15,000	0	0	0	0
Asian Affairs	106,100	155,600	0	0	0
Black Affairs	76,000	171,100	0	0	0
Hispanic Affairs	119,200	156,500	0	0	0
Pacific Islander Affairs	131,300	203,000	0	0	0
Energy Services	1,834,000	0	0	0	0
Total	\$98,787,300	\$85,954,000	\$84,805,200	\$87,357,000	\$104,830,000
Categories of Expenditure					
Personal Services	16,263,600	16,629,500	15,364,500	15,431,100	16,998,800
In-State Travel	377,400	324,800	242,500	247,700	311,600
Out of State Travel	439,800	422,900	275,800	343,100	349,600
Current Expense	11,600,000	13,404,200	11,647,700	8,871,000	8,947,300
DP Current Expense	787,300	811,800	826,700	676,800	797,000
DP Capital Outlay	61,100	21,800	127,300	490,200	94,800
Capital Outlay	0	179,500	118,400	0	352,000
Other Charges/Pass Thru	69,204,900	53,977,900	56,166,500	61,202,900	76,978,900
Operating Transfers	53,200	181,600	35,800	94,200	0
Total	\$98,787,300	\$85,954,000	\$84,805,200	\$87,357,000	\$104,830,000
Other Data					
Total FTE	298.6	287.5	272.8	272.1	272.5
Vehicles	32	35	40	40	40

Table 1-3

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

ADMINISTRATION

Function The Administration program is responsible for helping department divisions by providing professional support, administrative services and information technology services. The Administration section includes human resources, information technology, finance, legal services, research, planning, auditing and communication functions.

Funding Detail Administration funding is historically General Fund. A five year history of this funding is presented in Table 1-4. Occasionally the Administration is used to house legislative pass-through to various entities.

Administration					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,682,300	2,658,700	2,371,900	2,374,000	2,395,200
General Fund, One-time	0	0	0	0	2,012,400
Beginning Nonlapsing	35,200	50,700	125,700	37,900	0
Closing Nonlapsing	(50,700)	(125,700)	(37,900)	(38,100)	0
Lapsing Balance	0	0	(108,300)	0	0
Total	\$2,666,800	\$2,583,700	\$2,351,400	\$2,373,800	\$4,407,600
Programs					
Executive Director	577,100	574,800	484,000	456,600	2,485,100
Information Technology	966,500	890,200	806,600	828,100	844,200
Administrative Services	1,123,200	1,118,700	1,060,800	1,089,100	1,078,300
Total	\$2,666,800	\$2,583,700	\$2,351,400	\$2,373,800	\$4,407,600
Categories of Expenditure					
Personal Services	1,814,700	1,873,000	1,534,300	1,614,600	1,729,200
In-State Travel	8,000	9,700	2,800	3,200	7,100
Out of State Travel	25,700	12,000	7,000	11,900	14,800
Current Expense	527,300	520,900	528,900	511,600	460,200
DP Current Expense	246,000	158,900	157,000	232,500	151,300
DP Capital Outlay	45,100	9,500	121,400	0	45,000
Other Charges/Pass Thru	0	(300)	0	0	2,000,000
Total	\$2,666,800	\$2,583,700	\$2,351,400	\$2,373,800	\$4,407,600
Other Data					
Total FTE	31.0	30.0	27.0	24.5	23.0
Vehicles	7	9	10	10	10

Table 1-4

EXECUTIVE DIRECTOR

Function The director and his staff lead and coordinate the department's work with the governor, other state agencies, and the public. The Executive Section coordinates the efforts of the various divisions of the department in communicating the Utah message. Responsibility for the Administration is divided between the Director and the Deputy Director. The Department

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

director is responsible for the vision, policy and marketing functions while the deputy is responsible for operations management and administration.

Funding Detail

A five year history of program funding is presented in Table 1-5.

Executive Director					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	577,800	574,800	484,700	452,600	482,000
General Fund, One-time	0	0	0	0	2,003,100
Beginning Nonlapsing	0	0	0	700	0
Closing Nonlapsing	(700)	0	(700)	3,300	0
Total	\$577,100	\$574,800	\$484,000	\$456,600	\$2,485,100
Categories of Expenditure					
Personal Services	510,700	517,900	435,300	411,900	441,800
In-State Travel	4,400	7,000	3,000	2,400	4,100
Out of State Travel	15,900	3,800	5,500	7,100	6,700
Current Expense	40,400	40,300	34,000	31,600	27,000
DP Current Expense	5,700	(3,700)	6,200	3,600	5,500
DP Capital Outlay	0	9,500	0	0	0
Other Charges/Pass Thru	0	0	0	0	2,000,000
Total	\$577,100	\$574,800	\$484,000	\$456,600	\$2,485,100
Other Data					
Total FTE	7.0	6.0	6.0	6.0	6.0

Table 1-5

INFORMATION TECHNOLOGY

Function

The Information Technology section is responsible for information technology systems and programs within the department. The program is divided into two sections, operations and e-solutions. Resources provided include: network services; application development and delivery; internet and web services and customer desk top support.

Responsibilities include: maintenance and support of all computer room backend services, LAN and WAN connectivity; web services and delivery; database support and maintenance; application development and support and email services.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

The Information Technology funding comes from the General Fund. A five year history of this funding is presented in Table 1-6.

Information Technology					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	988,300	966,100	707,500	824,900	839,000
General Fund, One-time	0	0	0	0	5,200
Beginning Nonlapsing	20,000	41,800	125,700	26,600	0
Closing Nonlapsing	(41,800)	(117,700)	(26,600)	(23,400)	0
Total	\$966,500	\$890,200	\$806,600	\$828,100	\$844,200
Categories of Expenditure					
Personal Services	660,600	698,100	518,900	559,100	629,800
In-State Travel	1,000	0	0	200	0
Out of State Travel	4,900	4,300	100	1,500	4,300
Current Expense	23,400	27,900	20,800	45,500	25,100
DP Current Expense	231,500	160,200	145,400	221,800	140,000
DP Capital Outlay	45,100	0	121,400	0	45,000
Other Charges/Pass Thru	0	(300)	0	0	0
Total	\$966,500	\$890,200	\$806,600	\$828,100	\$844,200
Other Data					
Total FTE	12.0	12.0	10.0	9.0	9.0

Table 1-6

ADMINISTRATIVE SERVICES

Function

Administrative Services coordinates and facilitates the business functions of the department. The Administrative team provides the department's public relations, research, personnel, budget, accounting, and internal auditing, and planning services.

Research services provided include economic and demographic data as well as ad hoc research as requested.

The Internal Audit Office ensures effectiveness of controls and reliability of data. They also evaluate department adherence to plans, policies, procedures and laws. Work is coordinated with any outside audits being conducted.

Communication and Media relations provide the public relations function for the department. They work closely with the Governor's Office and division directors to ensure the Department maximizes media opportunities.

The Office of Planning Services facilitates integrated strategic planning among all divisions, conducts employee surveys, designs and implements training, and coordinates performance measure development with the Research Office.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

A five year history of Administrative Service funding is presented in Table 1-7.

Administrative Services					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,116,200	1,117,800	1,179,700	1,096,500	1,074,200
General Fund, One-time	0	0	0	0	4,100
Beginning Nonlapsing	15,200	8,900	0	10,600	0
Closing Nonlapsing	(8,200)	(8,000)	(10,600)	(18,000)	0
Lapsing Balance	0	0	(108,300)	0	0
Total	\$1,123,200	\$1,118,700	\$1,060,800	\$1,089,100	\$1,078,300
Categories of Expenditure					
Personal Services	643,400	657,000	580,100	643,600	657,600
In-State Travel	2,600	2,700	(200)	600	3,000
Out of State Travel	4,900	3,900	1,400	3,300	3,800
Current Expense	463,500	452,700	474,100	434,500	408,100
DP Current Expense	8,800	2,400	5,400	7,100	5,800
Total	\$1,123,200	\$1,118,700	\$1,060,800	\$1,089,100	\$1,078,300
Other Data					
Total FTE	12.0	12.0	11.0	9.5	8.0
Vehicles	7	9	10	10	10

Table 1-7

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

INCENTIVE FUNDS

Function	The Utah Incentive Funds program administers statutory programs created by the legislature to induce economic activity in Utah. These programs include the Industrial Assistance Fund, Private Activity Bond Authority, Aerospace/Aviation Development Zones, DCED Targeted Custom Fit Training, and the Venture Capital Fund of Funds.
Statutory Authority	<p>The Industrial Assistance Fund was created in 1991 to encourage the creation of quality jobs in the State of Utah.</p> <ul style="list-style-type: none">➤ Statutory authority for the Industrial Assistance Fund is established in Utah Code Annotated 9-2-12.➤ Utah Code Annotated 9-2-20 provides the authority for the Aerospace/Aviation Development Zones. The statute creates a tax increment financing tool and establishes the authority to administer the zone.➤ The Private Activity Bond (PAB) is Utah's tax-exempt bonding authority creating a lower cost, long-term source of capital under the Federal Tax Act of 1986.➤ The Utah Fund of Funds (HB 240 Venture Capital Enhancement Act) was created during the 2003 legislative session. The Venture Capital Enhancement Act is intended to accelerate the formation of venture capital within the state. The bill uses contingent tax credits to induce the flow of investment capital to venture capital firms that make a commitment to establish a presence in Utah. The Utah Fund of Funds creates an incentive for venture capital firms to invest in Utah start-up and growth companies. Statutory authorization is located in Utah Code Annotated 9-2-19.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Accountability

The Industrial Assistance Fund has outlined the following performance measures identified in Table 1-8:

Performance Data Summary - Incentive Funds				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Increase Quality Jobs	Number of new jobs above county average median	Outcome		2,491
Statewide economic prosperity	Number of companies located in counties	Outcome		49 in 15 counties
Increase state revenue	Return on investment	Outcome		12.1

Table 1-8

A history of the number of jobs above county median income is shown in Chart 1-1.

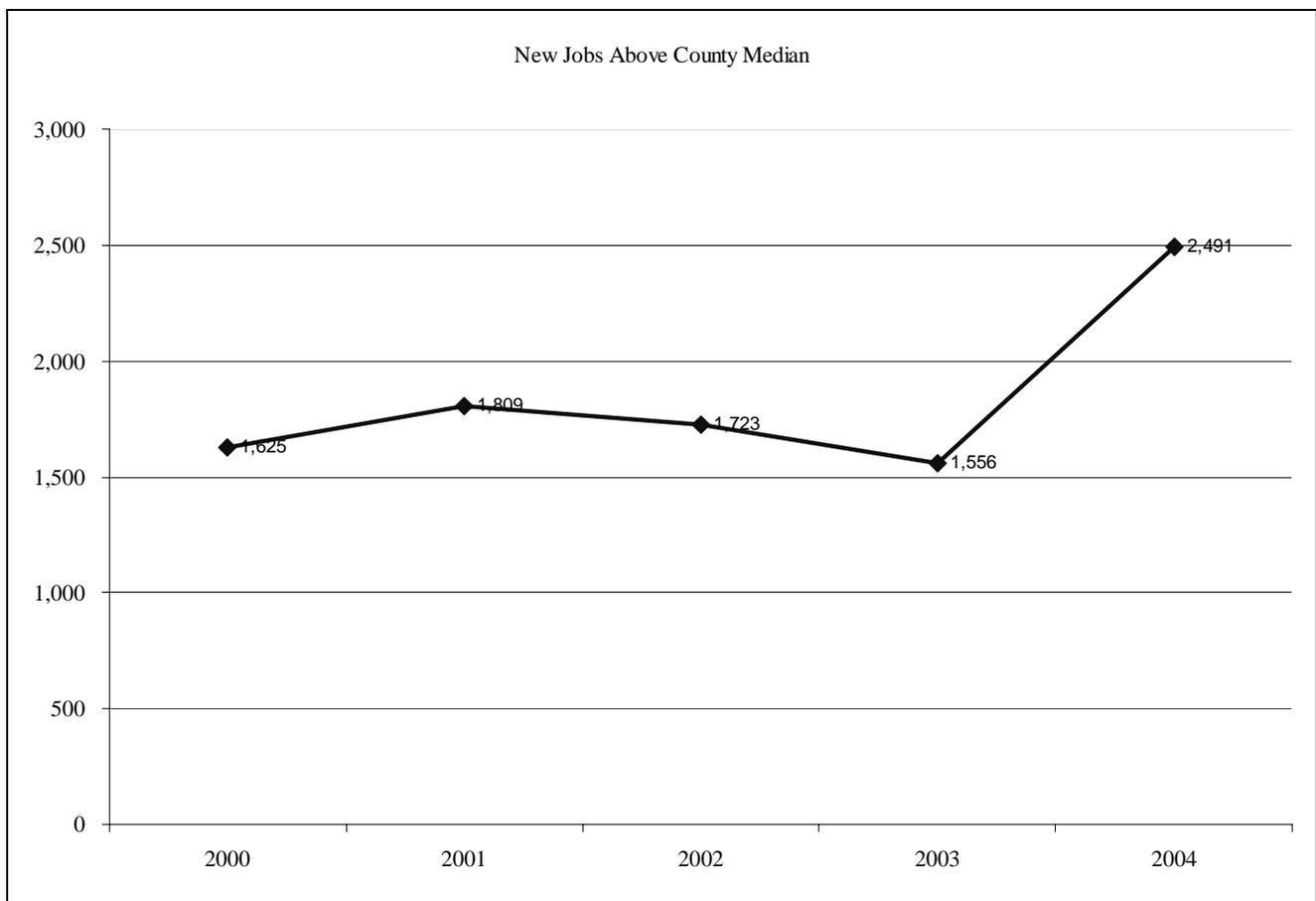


Chart 1-1

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

The Industrial Assistance Fund utilizes funding from restricted revenues and dedicated credits. A portion of the Industrial Assistance Fund is earmarked for administration as identified in Table 1-9.

Incentive Funds					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund, One-time	1,750,000	0	0	0	0
Dedicated Credits Revenue	108,800	167,300	194,600	136,500	160,000
GFR - Industrial Assistance	220,800	230,900	286,600	186,600	189,300
Capital Access	326,000	0	0	0	0
Closing Nonlapsing	(1,366,600)	0	0	0	0
Lapsing Balance	(43,700)	(3,800)	(107,100)	(2,100)	0
Total	\$995,300	\$394,400	\$374,100	\$321,000	\$349,300
Programs					
Incentive Funds	285,900	394,400	374,100	321,000	349,300
Custom Fit	709,400	0	0	0	0
Total	\$995,300	\$394,400	\$374,100	\$321,000	\$349,300
Categories of Expenditure					
Personal Services	195,700	234,300	203,600	208,000	197,900
In-State Travel	3,100	1,500	3,000	1,900	4,500
Out of State Travel	5,500	4,600	500	2,700	4,000
Current Expense	40,100	107,200	165,800	106,500	141,700
DP Current Expense	3,500	1,800	1,200	1,900	1,200
Other Charges/Pass Thru	747,400	45,000	0	0	0
Total	\$995,300	\$394,400	\$374,100	\$321,000	\$349,300
Other Data					
Total FTE	3.5	3.6	3.0	4.0	3.0

Table 1-9

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

DIVISION OF BUSINESS AND ECONOMIC DEVELOPMENT (DBED)

Function The role of Business and Economic Development is to facilitate the growth of quality jobs, promote Utah business, and develop economic prosperity for Utah.

Statutory Authority Statutory authority for the division is provided in Utah Code Annotated 9-2-205. The division shall

- Be the industrial promotion authority of the state;
- Promote and encourage the economic, commercial, financial, industrial, agricultural, and civic welfare of the state;
- Do all lawful acts to create, develop, attract, and retain business, industry, and commerce within the state; and
- Do other acts that enhance the economy of the state.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

The DBED funding comes mainly from the General Fund. A small portion of the funding is attributable to federal fund and dedicated credit revenues as show in Table 1-10.

Business and Economic Development					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	9,262,800	10,044,000	9,353,500	8,002,300	8,120,400
General Fund, One-time	0	0	0	0	1,225,100
Federal Funds	403,300	449,700	759,100	197,700	400,000
Dedicated Credits Revenue	16,300	4,100	0	60,000	90,100
GFR - Industrial Assistance	300,000	0	99,700	0	0
Olympic Special Revenue	500,000	0	0	0	0
Transfers	0	0	67,000	0	0
Beginning Nonlapsing	3,139,900	3,480,200	861,700	2,417,800	0
Closing Nonlapsing	(3,480,200)	(861,600)	(2,417,800)	(2,443,100)	0
Lapsing Balance	0	0	(80,400)	0	0
Total	\$10,142,100	\$13,116,400	\$8,642,800	\$8,234,700	\$9,835,600
Programs					
Administration	2,062,700	3,403,900	884,700	1,216,300	1,831,600
Local Economic Development Initiative	56,300	0	0	0	0
Film Commission	721,600	705,800	614,400	670,800	665,900
International Development	1,488,900	1,222,300	843,900	994,600	1,102,600
Business Development	3,017,000	3,962,500	3,225,700	2,604,500	2,683,000
Special Opportunities	68,000	106,200	0	0	0
Science and Technology	2,727,600	3,715,700	3,074,100	2,748,500	3,552,500
Total	\$10,142,100	\$13,116,400	\$8,642,800	\$8,234,700	\$9,835,600
Categories of Expenditure					
Personal Services	3,316,200	3,404,200	2,963,400	2,837,300	2,882,400
In-State Travel	89,800	80,300	45,600	52,100	47,000
Out of State Travel	212,000	225,300	111,300	149,300	120,100
Current Expense	3,250,000	2,928,300	1,376,100	1,345,100	1,611,100
DP Current Expense	113,800	308,900	377,800	144,900	150,800
DP Capital Outlay	0	7,800	5,900	1,200	6,000
Capital Outlay	0	20,500	0	0	0
Other Charges/Pass Thru	3,144,800	6,141,100	3,762,700	3,704,800	5,018,200
Operating Transfers	15,500	0	0	0	0
Total	\$10,142,100	\$13,116,400	\$8,642,800	\$8,234,700	\$9,835,600
Other Data					
Total FTE	47.5	45.5	39.0	39.0	39.0

Table 1-10

ADMINISTRATION

Function

DBED Administration provides leadership to the other programs in the division. The Administration is responsible for strategic development and

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

fiscal guidance. They also provide oversight to the pass through programs including the Utah Sports Commission and the Defense Conversion funding.

Funding Detail

The Administration is funded through General Fund identified in Table 1-11.

Administration					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,152,100	1,923,100	2,131,800	1,097,100	1,079,500
General Fund, One-time	0	0	0	0	752,100
Olympic Special Revenue	500,000	0	0	0	0
Beginning Nonlapsing	903,900	1,493,300	156,700	1,350,100	0
Closing Nonlapsing	(1,493,300)	(12,500)	(1,348,400)	(1,230,900)	0
Lapsing Balance	0	0	(55,400)	0	0
Total	\$2,062,700	\$3,403,900	\$884,700	\$1,216,300	\$1,831,600
Categories of Expenditure					
Personal Services	584,700	517,200	313,500	298,500	327,100
In-State Travel	8,000	22,800	6,600	5,000	6,400
Out of State Travel	32,400	53,200	35,000	64,600	16,000
Current Expense	1,507,500	376,900	207,700	197,600	76,400
DP Current Expense	9,600	18,400	34,200	9,000	15,500
Other Charges/Pass Thru	(95,000)	2,415,400	287,700	641,600	1,390,200
Operating Transfers	15,500	0	0	0	0
Total	\$2,062,700	\$3,403,900	\$884,700	\$1,216,300	\$1,831,600
Other Data					
Total FTE	7.0	6.0	4.0	4.0	4.0

Table 1-11

FILM COMMISSION

Function

The mission of the Film Commission is “to market the entire state as a location for film and commercial production and to promote the use of Utah support services and professionals.”²

² 2004 DCED Annual Report

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Accountability

The success of the program is measured by the following criteria shown in Table 1-12:

Performance Data Summary - Film Commission				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Increase state revenue	Production fiscal impact	Outcome		84,700,000
	Production projects	Output		8
	Production days	Output		1,148

Table 1-12

Revenue results are run through a Department adopted fiscal impact model. A history of production days is shown in Chart 1-2.

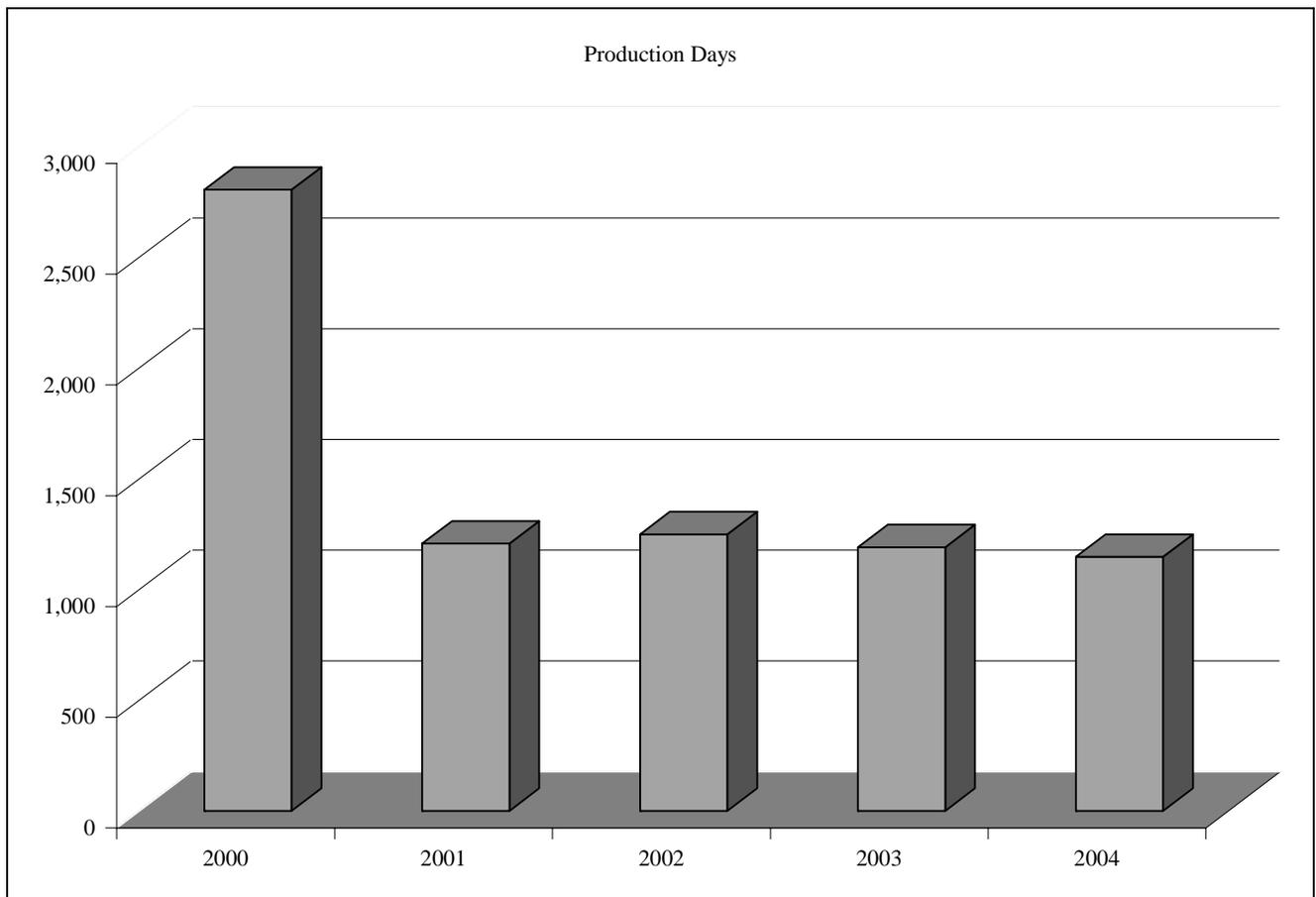


Chart 1-2

In addition to the production dollars/days that reflect the relationship between expenditures and performance, the Utah Film Commission has several goals that are part of the work plan to encourage greater industry performance. Currently more than 2,000 people are employed by the film industry in Utah. The goals identified below help the Commission keep these jobs in the state.

1. Promote pro-business environment in Utah.
2. Promote Utah brand globally.
3. Develop partnerships and alliances.
4. Develop and promote Utah digital/post Production technical strengths.

5. Develop rural economic growth through film.
6. Encourage financial resource availability.

The number of production days in Utah has been decreasing as a result of new incentives offered by other states and countries. Production days are also being impacted by changes in programming on the network and cable levels.

Program funding is utilized to address the requests of the following customers.

1. Out of state filmmakers.
2. In state filmmakers.
3. Support services, talent and crews.
4. In state film commissions and local jurisdictions.
5. Student filmmakers.
6. Partners, alliances and related organizations, i.e. Screen Actor's guild, Director's Guild etc.

Expenditures of the Utah Film Commission provide for the following products and services to the motion picture industry:

1. Statewide location scouting with in-state and out-of-state companies.
2. Continuously updated statewide photo location library.
3. Hard copy professional support services and crew resource directories produced in house as well as 24/7 on-line resource directory and filming in Utah web site information.
4. Film liaison services provided with private homeowners, land owners, local, state and federal agencies for filming requests on location.
5. Quarterly newsletter produced for local and out of state industry clients on filming activities, new services, trends in the industry, etc. as well as quarterly film industry luncheons held with out of state guest speakers, panels and topics of interest to the motion picture industry. "Filmed in Utah" brochure and marketing materials showing locations throughout the state.
6. Support of film related events to showcase the Utah industry and develop industry statewide including Sundance Film Festival, Sundance Filmmakers lab, Kanab's Western Legends etc.
7. Trade shows, bi-monthly marketing trips and familiarization tours to promote additional filming in the state as well as an advertising and promotion component to the program.

The UFC is working with the Digital Media Ecosystem to encourage the expansion of the digital technology, digital production and post production industries in the state. UFC is also working with local colleges and film educational programs such as SpyHop, Sundance Lab, SLCC and UVCC to support their efforts in job training for the motion picture and digital industries and encourage new film makers in the State.

The Film Commission meets division goals and objectives by:

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

- Promoting a pro-business environment through bi-monthly marketing trips to New York and Los Angeles and global commercial production companies, television and feature companies, cable channel producers to market the state's locations, support services and production crews. The effectiveness of this goal is measured by the number of projects shot in the state, the number of repeat customers to the state, production days and the percentage of local hires on a project.
- Increasing investment in Utah through the production of a Resource Guide (in print and on-line) and photo location library to showcase the diversity of looks throughout the state and encourage urban and rural production. The effectiveness of this goal is measured by the percentage of local hires on productions, increase in support service listings and crew base increase. The Commission can also track the effectiveness of their photo library by the number of pictorial presentations created (hard copy and on-line) and productions that use the state that were not set (scenically/location) in the state.
- Developing rural economic growth by introducing the production community to rural locations around the state and encouraging filming in areas off the Wasatch Front. The program measures effectiveness in encouraging rural economic growth by the use of rural locations. UFC ad campaigns showcasing Southern/rural Utah have been internationally recognized and the "Filmed in Utah" brochure has been used by local and regional travel agencies as well as state and federal land agencies to promote filming as well as production scouting and tourism visits.
- Develop partnerships and alliances with private entities, statewide public agencies, federal agencies, film, and production centers to facilitate a film friendly reputation. Effectiveness is measured by the number of film related events and film production activities in the state yearly.
- Develop Utah's technical strengths by participation in the Sundance Digital Media Center, Governor's Trade Missions, participating with film educational programs in the state. Success is measured by the number of film related programs, events, and new businesses being held or created in the state each year.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

The Film Commission appropriation comes from General Fund. A five year funding history is shown in Table 1-13.

Film Commission					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	724,800	737,300	639,800	651,100	657,800
General Fund, One-time	0	0	0	0	3,100
Dedicated Credits Revenue	800	0	0	0	5,000
Beginning Nonlapsing	98,900	102,900	0	75,500	0
Closing Nonlapsing	(102,900)	(134,400)	(25,400)	(55,800)	0
Total	\$721,600	\$705,800	\$614,400	\$670,800	\$665,900
Categories of Expenditure					
Personal Services	373,600	386,800	352,900	382,800	372,100
In-State Travel	11,600	8,400	11,300	3,400	9,600
Out of State Travel	25,600	14,800	14,700	16,900	27,500
Current Expense	250,900	218,300	165,200	192,800	186,400
DP Current Expense	7,400	7,300	5,400	4,800	5,400
Other Charges/Pass Thru	52,500	70,200	64,900	70,100	64,900
Total	\$721,600	\$705,800	\$614,400	\$670,800	\$665,900
Other Data					
Total FTE	7.0	7.0	7.0	6.0	6.0

Table 1-13

INTERNATIONAL BUSINESS DEVELOPMENT

Function

Since 1982, the International Business Development Office has assisted Utah companies to develop markets for their products and services in foreign countries. The Mission of International Development is to build Utah's global economy and international presence. The International Development Program operates under the general authority granted to DBED. It promotes the authority of the division by encouraging and facilitating international business expansion by Utah businesses and soliciting international investment.

The office builds upon the strong international connections in Utah to increase the number of Utah businesses that actively explore international trade; identify receptive markets for Utah goods and services; open markets and increase market share for existing Utah exporters; cultivate an innovative, global-savvy business image; and strengthen the Utah brand for international audiences. They also work to improve the quality of the Utah experience for incoming foreign dignitaries and investors; develop international relationships that foster trade; and develop an informed leadership and constituency for international trade in Utah.

Many of the functions of the office are diplomatic in nature and as such are difficult to quantify. The office opens doors through diplomatic contacts that help develop and expand foreign markets for Utah goods and services and

increase Utah exports. They work with incoming international officials, delegations, trade missions, businesses, dignitaries, and individuals that are involved in international business and connect them to Utah businesses with interests in their countries. They arrange cooperation agreements between Utah and foreign government to facilitate trade.

The International Office leverages an in-house team of trade experts and an international network of 11 trade representatives and 6 honorary trade representatives to prepare and introduce Utah companies to foreign marketplaces. Utah's Foreign Trade Representatives work with Utah companies to introduce them to contacts and resources in their country, and provide industry-specific reports and information for the International Office and Utah companies, identify potential sources of investment for Utah, and represent Utah in their countries. Foreign Trade Representatives are under contract for specifically assigned activities and projects. Assistance requests to this network are directed to and managed by the International Office Trade Executives in charge of each representative. The office also houses international trade executives from Korea and Japan.

Within the state, the International Office works with businesses that are involved in international business and those that are interested in and/or capable of being involved in international business, and with associations, organization, municipalities, educational institutions, agencies and individuals in Utah that have international agendas.

The program focuses on the activities listed below:

- Increased international trade to expand jobs - The program achieves this by conducting seminars and educational events on international business; business visits and consultations; providing export assistance; holding an International Week; they host international trade executives; maintaining a network of 12 international trade representatives; and creating an export directory and newsletter.
- Increase trade opportunities by establishing the Utah! Brand globally – To broaden Utah's trade opportunities, the program brands all collateral materials; sends Utah promotional materials throughout the world; distributes branded small gifts to international dignitaries; showcases Utah branding on their website; working with the international media.
- Create trade opportunities for Utah Business by developing partnerships and alliances with international governments – To remove trade barriers and improve trade relations internationally and seek opportunities for Utah businesses, the program works with incoming dignitaries; partners with Utah organizations and educational institutions; coordinates with foreign embassies and consulates, honorary consuls and agencies of the U.S. Department of Commerce; provides business opportunities by conducting Trade Missions.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

- Promoting Utah’s technical strengths increases trade opportunities – To promote corporate expansion into Utah the program maintains an interactive website; they target seminars, trade mission events and international partnering to Utah’s technical ecosystems.
- Develop rural economic growth - To expand trade opportunities to rural areas of the State the program conducts rural seminars; they include rural businesses in their website directory; they serve as an international information resource for the entire state; they partner with rural organizations.

Accountability

The International Program recently adopted new performance measures at the request of the legislature. The measures adopted are identified in Table 1-14.

Performance Data Summary - International				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Trade mission impact on employment/wages	Participant employment wage increase	Outcome		N/A
Trade mission impact on sales	Participant sales increase	Outcome		N/A
Trade mission impact on contracts	Participant contract increase	Outcome		N/A
Baseline survey of international involvement	Participant baseline international involvement	Outcome		N/A

Table 1-14

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

The International Office funding is appropriated from the General Fund. Most of the funding is utilized for staffing and contractual obligations. The funding history can be found in Table 1-15.

International Development					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,201,100	1,221,300	910,900	1,080,400	1,089,000
General Fund, One-time	0	0	0	0	3,600
Dedicated Credits Revenue	0	0	0	0	10,000
Beginning Nonlapsing	305,100	17,300	0	67,000	0
Closing Nonlapsing	(17,300)	(16,300)	(67,000)	(152,800)	0
Total	\$1,488,900	\$1,222,300	\$843,900	\$994,600	\$1,102,600
Categories of Expenditure					
Personal Services	600,800	709,500	529,400	550,800	573,500
In-State Travel	29,000	17,700	2,600	7,900	6,000
Out of State Travel	54,700	34,700	12,900	11,800	30,000
Current Expense	781,800	365,200	289,900	418,500	478,900
DP Current Expense	32,600	29,300	7,100	4,400	12,200
DP Capital Outlay	0	0	0	1,200	0
Other Charges/Pass Thru	(10,000)	65,900	2,000	0	2,000
Total	\$1,488,900	\$1,222,300	\$843,900	\$994,600	\$1,102,600
Other Data					
Total FTE	9.0	9.0	7.0	7.0	7.0

Table 1-15

BUSINESS EXPANSION AND RETENTION

Function

Business Expansion and Retention is charged with promoting the vitality, expansion and retention of existing Utah businesses. Existing businesses create 75 percent of the jobs that are created every year. Helping existing businesses is vital to Utah economic viability and well being. The Office function is to ensure that economic benefits spread statewide.

Statutory responsibilities include: Enterprise Zone Administration; Recycling Zone Administration; Pioneer Community/Main Street Program Administration; and the Office of Rural Development (SB 50).

BEAR insures statewide coverage, oversight, and implementation of programs to help existing businesses. Metro Business Development is responsible for existing business assistance in 4 metro counties. They conduct business visitation and surveys. They also make contact visits and survey key industry leaders. The goal is to insure key businesses are involved in state programs that can assist projects and job creation. The Small Business Development Centers (SBDC's) goal is to provide counseling and education to entrepreneurs and existing business owners to improve the business climate in Utah. This is accomplished through a partnership with SBA and local

colleges and universities. Enterprise Zone administration provides State tax credits for investment and job creation. Enterprise Zones encourage job creation in rural Utah. Recycling Zones encourage businesses that are involved in recycling. Rural Business Development develops and promotes the Governor's Smart Site program. The goal is to create technology outsourcing type jobs in rural Utah. The Utah Procurement Technical Assistance Center (UPTAC) is a partnership between BEAR and the Department of Defense to provide Utah Small Businesses the counseling, technical assistance, and resources to successfully bid for government contracts. The goal is to assist Utah companies to gain access to federal and state contracts and to create and retain jobs for Utah companies.

Smart Site Program

"Utah Smart Site" is a designation awarded by the Governor's Rural Partnership to small communities prepared to welcome companies that employ workers who use computers and the Internet to perform tasks for clients anywhere in the world. The program was initially funded by the Legislature in July 2001.

Rural Economic Development

SB 50 (2004 General Session) created a formalized Rural Office and set up a rural board. The bill created a structure for Rural Utah to have its voice heard. The Smart Site program and Enterprise Zones are administered through the rural office.

Small Business Development Centers (SBDC)

The Utah Small Business Development Centers were established to provide small business owners with one-on-one counseling, business skills training, and loan counseling. The investment in SBDC program of \$349,000 per year by the Legislature helps fund a partnership with the SBA and local Colleges and Universities in Utah. Measures include counseling sessions, seminars, and training sessions. Services are provided to help small businesses assess opportunities and challenges.

Procurement Technical Assistance

The Utah Procurement Technical Assistance Center (UPTAC) was established to provide information and assistance to Utah businesses interested in selling their products and/or services to federal, state and local governments. Procurement Technical Assistance receives a federal grant to provide staff with expertise in Federal Procurement issues. The program conducts workshops and resources throughout the state. Expertise is available statewide.

In the case of federal procurement the clout of the state helps in receiving federal contracts. For example, the process for receiving federal 8A status is expensive and highly detailed. The state has resources which simplify the process for many businesses.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Accountability

Success is measured as follows: Table 1-16 measures the success of the Smart Site program; Table 1-17 measures the success of the UPTAC program and Table 1-18 measures the success of Small Business Development Centers.

Performance Data Summary - Smart Sites				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Create Jobs in Rural Utah	Smart Sites Created	Output		45
	Smart Site Jobs Created	Output		111

Table 1-16

Performance Data Summary - Procurement Technical Assistance				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Retain and Create Jobs	UPTAC Businesses Registered	Output		1,551
	UPTAC Contracts Awarded	Output		1,021
	UPTAC Value of Contracts	Output		352,000,000
	UPTAC Job Impact of Contracts	Outcome		8,800

Table 1-17

Performance Data Summary - Small Business Development Centers				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Improve business climate	Business Owners Counseled	Output		2,260
	Hours Spent Counseling	Output		9,550
	Business Seminars Conducted	Output		413

Table 1-18

Chart 1-3 illustrates the history of Small Business Development Center counseling.

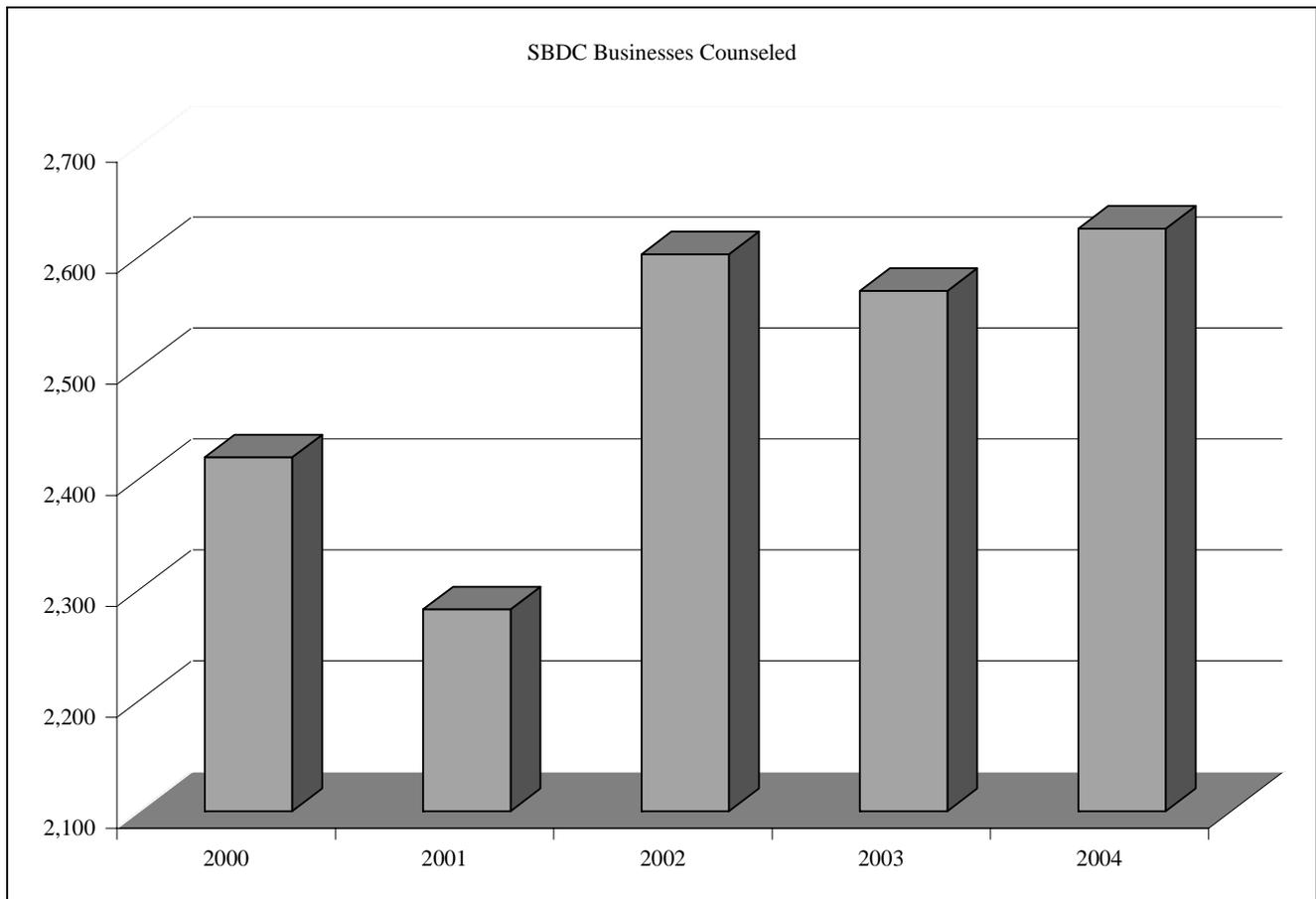


Chart 1-3

NATIONAL BUSINESS DEVELOPMENT

Function

The mission of National Business Development is to create quality jobs by proactively recruiting new or expanding companies to the state. In the past 5 years they assisted in creating 11,000 jobs bringing over 100 expanding companies including Cadence, Siebel Systems and E-bay. Techniques include National Advertising, Trade Shows and Conferences, and Domestic Trade Missions. They also conduct Utah Familiarization Tours and help promote ecosystem development.

National Business Development coordinates state and local economic development resources for the purpose of recruiting companies outside Utah that will create jobs with above average wages and benefits.

The National Program also takes the lead in developing marketing strategies and materials for other programs within the division. National is the primary contact with the advertising agency and works with other programs to develop advertising, promotional materials and brochures.

Accountability

The National Business Development program measures results by the number of companies assisted to relocate or expand in Utah. They also measure the

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

number of jobs these companies create as shown in Table 1-19 with a history of new jobs created in Chart 1-4.

Performance Data Summary - National Development				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Create New Jobs in Utah	Assisted company relocations	Output		12
	New Jobs Created from relocations	Outcome		2,320

Table 1-19

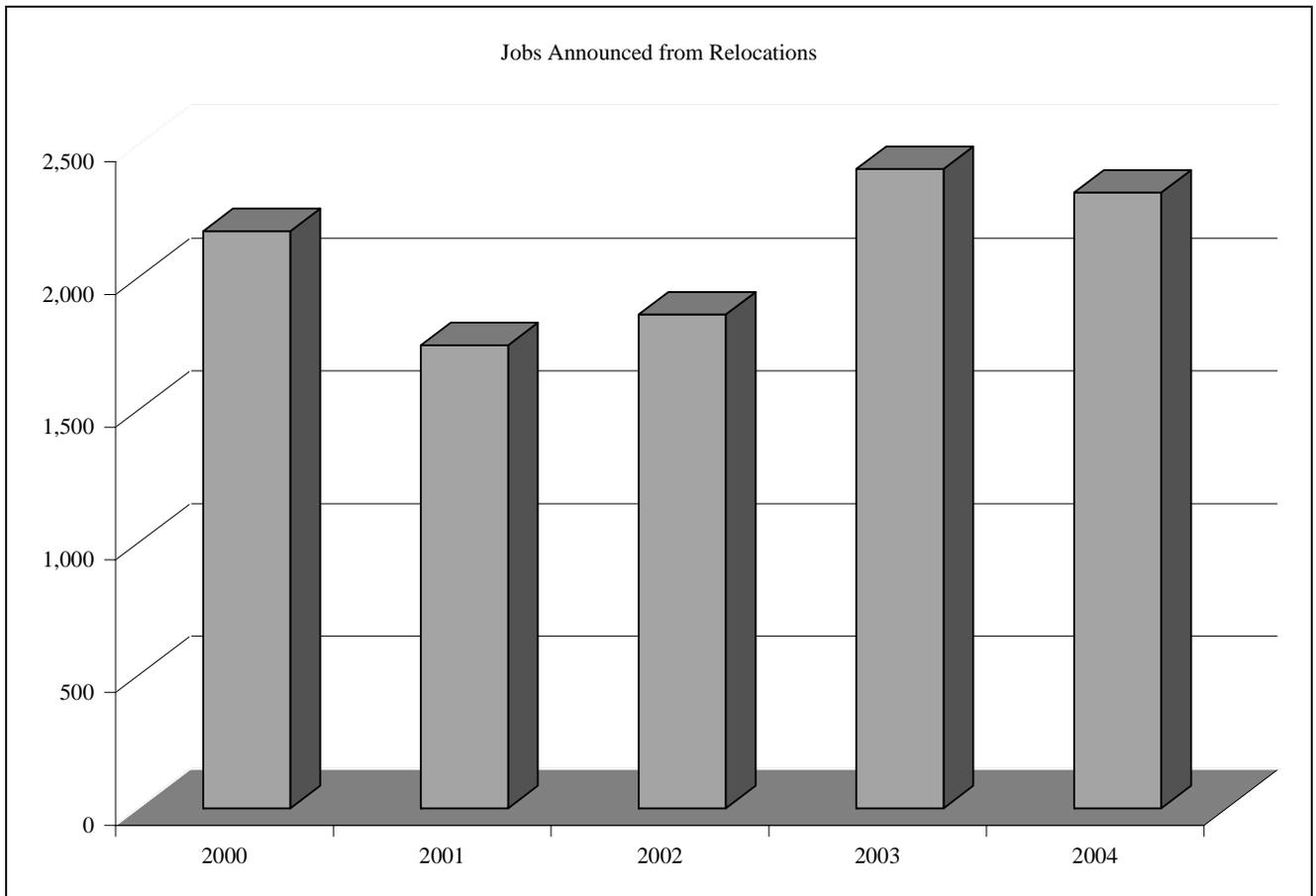


Chart 1-4

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

The Business Development program combines the BEAR and National Development functions. Funding is mostly General Fund with some federal funding appropriated. Historical funding is shown in Table 1-20.

Business Development					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,679,300	3,077,800	2,547,800	2,033,600	2,059,300
General Fund, One-time	0	0	0	0	213,700
Federal Funds	403,300	449,700	759,100	197,700	400,000
Dedicated Credits Revenue	15,500	4,100	0	0	10,000
Beginning Nonlapsing	494,300	714,300	304,100	533,600	0
Closing Nonlapsing	(575,400)	(283,400)	(385,300)	(160,400)	0
Total	\$3,017,000	\$3,962,500	\$3,225,700	\$2,604,500	\$2,683,000
Categories of Expenditure					
Personal Services	1,414,500	1,352,700	1,364,100	1,239,900	1,237,800
In-State Travel	35,500	26,100	21,300	32,300	21,600
Out of State Travel	79,000	64,800	39,000	43,100	38,000
Current Expense	659,500	1,189,400	607,100	484,100	583,700
DP Current Expense	42,600	228,300	328,700	122,500	115,200
DP Capital Outlay	0	7,800	5,900	0	6,000
Capital Outlay	0	20,500	0	0	0
Other Charges/Pass Thru	785,900	1,072,900	859,600	682,600	680,700
Total	\$3,017,000	\$3,962,500	\$3,225,700	\$2,604,500	\$2,683,000
Other Data					
Total FTE	19.5	18.5	15.0	17.0	17.0

Table 1-20

TECHNOLOGY AND SCIENCE

Function

Technology and Science is given statutory authority in UCA 9-2. The program is responsibly for all statewide initiatives related to technology and science.

The Office of Technology and Science (OTS) has responsibility for technology based economic development initiatives within DBED. The stated mission of the office is “to accelerate Utah’s emergence as a center for technology investment, employment and entrepreneurship.”³ The following information documents the various activities, initiatives and programs that make up the work effort of the office.

Technology Alliance

The Utah Technology Alliance was created by Governor Leavitt for the purpose of creating and implementing a technology based economic development strategy for the State. The strategy of the Utah Technology

³ DCED 2004 Annual Report

Alliance has been to nurture and grow Utah's economic ecosystems by strengthening the nutrients required to grow innovative Utah technology companies. The initial strategy included these activities.

- The development of Utah's brand to attract capital, anchor companies, and experienced management for Utah technology companies. This activity resulted in a significant new branding campaign including the tag line "Utah Where Ideas Connect".
- The development and strengthening of Economic Ecosystems through recommendations from various Task Groups for new initiatives and policy changes. The HB 240 Fund of Funds and the Governor's Engineering Initiative both had their genesis in these working Task groups.
- The establishment of a mechanism to provide specific direction and recommendations to the legislature on issues related to technology businesses. This effort later became the Utah Technology Industry Council (UTIC).

Ecosystems

The economic development objectives of the Utah Technology Alliance have now been integrated into the work scope of the OTS with a focus on economic ecosystems.

Utah's technology landscape is characterized by many "ecosystems". These are economic clusters that form around a core group of technologies. As ecosystems grow, they connect with and support other ecosystems fostering technological advancement and economic opportunities. Utah's current ecosystems are: Biotechnology, Digital Media, Medical Devices, Web Services, Aerospace, Wealth Management, and Nutritional Products.

Centers of Excellence

The Centers of Excellence Program provides funding to Universities within the State to identify marketable technologies, transfer those technologies to Utah businesses, and capitalize on those technologies to produce new, high paying jobs. The Centers of Excellence program was created in statute in 1986.

The primary objective of the Centers of Excellence Program from its inception has been to encourage the commercialization of leading edge technologies developed at Utah's universities and colleges. The commercialization, accomplished through licensing patented technologies and by creating new companies, impacts Utah's economic base, and the leveraged use of matching fund dollars to strengthen research and development at Utah's institutions of higher learning.

In the 2003-2004 funding cycle the office received proposals totaling \$4 million in requests compared to \$2 million in funding. Of the \$2 million in

funding, \$150,000 is used for planning grants and for the Commercialization Consulting Program. The remainder funds the centers. Funding for Centers of Excellence is approximately 56 percent of the total Technology and Science budget.

Generally centers can be funded upon an annual review for a period of five years. In the first 1 to 2 years of funding, awards are granted based on the commercial potential perceived in each center. In later, years, subsequent review and approval of funding becomes increasingly competitive and depends on the specific accomplishment of milestones and deliverables.

Proposals for Centers of Excellence funding are reviewed by the Centers of Excellence Advisory Council. Centers selection is based on a ranking established through the review process.

The Centers Program funds a consulting program which helps the centers determine strategies for commercialization. Research is conducted to determine which market segments are most promising.

The Advisory Council tracks matching funds, licenses, patents, sponsored research projects from potential customers/licensees and spinout companies. These are all self reported but can be confirmed via the Technology Transfer Offices/Sponsored Projects Offices at the Universities. The progress of each Center against the development program and milestones described in their annual report/proposal is also tracked by professional business consultants throughout the year, and by the Council annually.

A specific example of a company which received funding from Centers of Excellence is Myriad Genetics which began as the Center for Cancer Genetic Epidemiology and its spinoffs, Sonic Innovations, and Echelon Research.

State Science Advisor

The State Science Advisor represents the interests of both Utah citizens and the State government on over 20 boards, commissions and councils ranging in scope from the destruction of chemical weapons to seismic safety, as well as directing the activities of the State Science Advisory Council, providing counsel to the Governor, Legislature and State agencies on matters with technical aspects, and advising Universities, municipalities and business throughout the state on issues of science education and technology-based economic development. The State Science advisor is appointed directly by the Governor under statutory authority.

Engineering Initiative

The engineering initiative is the result of recommendations from the Education Task Group of Utah of the Utah Technology Alliance. Legislative support over three years has resulted in significant increases in engineering/science program graduates and is a key part of the state's strategy for tech-based economic development. The director of the OTS serves on the Industrial Advisory Board of the University of Utah, College of Engineering and on the Board of Trustees of the Utah State University Research

Foundation. In these roles he is involved in monitoring the progress of the engineering initiative and assuring that results are reported to the legislature.

Utah Technology Industry Council

The Utah Technology Industry Council was created in the 2003 Legislative Session. Council membership is made up of business executives representing key Utah ecosystems. The Director of the OTS serves on the steering committee of the council. The role of the council is:

- To provide advice and council on tech-based economic development issues
- Recommend legislative initiatives, policy changes, tax incentives, etc.

Technology@Breakfast

The Technology@Breakfast lecture series consists of monthly breakfast meetings to provide networking opportunities for business, academic, and governmental leaders. Presentations on topics of general interest relating to science and technology issues are scheduled each month.

Utah Manufacturing Extension Partnership

The Office of Technology Services manages the state contract with the Utah Manufacturing Extension Partnership (UMEP) and passes thru a \$600,000 appropriation to the UMEP. The director of the Office serves on the Technical Advisory Board of UMEP. UMEP provides counseling and support services to Utah's small manufacturing community. The UMEP is funded by federal appropriation from the Department of Commerce (NIST), the State of Utah, and from fee for service activities.

MEP is focused on helping small manufacturers in Utah improve the efficiency and profitability of their business.

The Manufacturing Extension Partnership (MEP) is a nationwide network of not-for profit centers in over 400 locations nationwide, whose purpose is to provide small and medium sized manufacturers with the help. The centers are funded by federal, state, local and private resources to serve manufacturers. The goal is to make it possible for even the smallest firms to tap into the expertise of knowledgeable manufacturing and business specialists all over the United States. These specialists are people who have had experience on manufacturing floors and in plant operations.

Each center works directly with area manufacturers to provide expertise and services tailored to their most critical needs. Solutions are offered through a combination of direct assistance from center staff and outside consultants. Centers often help small firms overcome barriers in locating and obtaining private sector resources.

- The Manufacturing Extension Partnership ranked number 1 in the nation in customer satisfaction for project activities through December 2003.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

- Utah has assisted 1,200 manufacturers during the past 8 years.

Business Accelerator Support

The OTS provides financial and staff support to a number of “Business Accelerators” operating in Utah. Business accelerators are typically non-profit entities that provide services to Utah technology companies. A sample of those organizations supported by OTS include:

- The Wayne Brown Institute
- The Utah Information Technology Association (UITA)
- The Utah Life Sciences Association (ULSA)
- The Mountain West Venture Group
- Envision Utah
- Technology to Market (T2M)
- University of Utah Student Venture Fund

Accountability

The Technology and Science measures are identified in Table 1-21. The measures are program to date measures.

Performance Data Summary - Technology and Science				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Transfer and Market Technologies	License Agreements	Output		216
Retain technology within the state	New Businesses Created	Output		153
	High Tech Jobs Created	Output		2,000
Increase investment in Utah	Matching Funds Reported	Input		397,300,000
Protect universities rights and income from inventions	Patents on Centers Technologies	Output		184

Table 1-21

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

The Technology and Science budget is mainly General Fund as shown in Table 1-22. The largest portion of the budget is dedicated for Centers of Excellence funding. The program also receives some dedicated credit revenue for services provided.

Science and Technology					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,455,500	3,034,500	3,123,200	3,140,100	3,234,800
General Fund, One-time	0	0	0	0	252,600
Dedicated Credits Revenue	0	0	0	60,000	65,100
GFR - Industrial Assistance	300,000	0	99,700	0	0
Transfers	0	0	67,000	0	0
Beginning Nonlapsing	1,068,300	1,096,200	400,900	391,600	0
Closing Nonlapsing	(1,096,200)	(415,000)	(591,700)	(843,200)	0
Lapsing Balance	0	0	(25,000)	0	0
Total	\$2,727,600	\$3,715,700	\$3,074,100	\$2,748,500	\$3,552,500
Categories of Expenditure					
Personal Services	342,600	438,000	403,500	365,300	371,900
In-State Travel	5,700	5,300	3,800	3,500	3,400
Out of State Travel	20,300	56,300	9,700	12,900	8,600
Current Expense	50,300	678,800	106,200	52,100	285,700
DP Current Expense	11,100	25,600	2,400	4,200	2,500
Other Charges/Pass Thru	2,297,600	2,511,700	2,548,500	2,310,500	2,880,400
Total	\$2,727,600	\$3,715,700	\$3,074,100	\$2,748,500	\$3,552,500
Other Data					
Total FTE	5.0	5.0	6.0	5.0	5.0

Table 1-22

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

THE DIVISION OF TRAVEL DEVELOPMENT

Function The Division of Travel Development exists to make Utah a better place to live by increasing the economic contributions of tourism.

Statutory Authority Statutory authority for the Division of Travel Development is provided in Utah Code Annotated chapter 9-3-204. The Division is:

- The travel development authority of the state
- Responsible for travel promotion throughout the State.
- Responsible for increasing the economic contribution of tourists visiting the state.
- Responsible for advertising, promotion and publicity related to the attractions of the state as a whole.
- Responsible for coordination between entities involved in tourism and travel promotion.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

The Travel Council funding is utilized mainly for funding staff and an advertising budget as shown in Table 1-23. Most of the funding comes from the General Fund. There is a small appropriation from Transportation Fund to fund Welcome Centers statewide. Welcome Centers are located at the gateways to Utah. They provide free travel information, restrooms and pay phones.

Travel Council					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	4,707,300	6,396,900	5,039,500	3,487,200	3,510,500
General Fund, One-time	0	0	0	0	11,900
Transportation Fund	118,000	118,000	118,000	118,000	118,000
Dedicated Credits Revenue	254,700	259,300	233,300	207,900	254,700
General Fund Restricted	0	484,600	0	0	0
GFR - Tourism Marketing Performance	0	0	1,750,000	450,000	0
Olympic Special Revenue	500,000	0	0	0	0
Beginning Nonlapsing	43,100	17,000	102,000	90,100	0
Closing Nonlapsing	(17,000)	(102,000)	(90,100)	(157,600)	0
Lapsing Balance	0	0	(35,400)	0	0
Total	\$5,606,100	\$7,173,800	\$7,117,300	\$4,195,600	\$3,895,100
Programs					
Travel Administration	2,896,400	3,812,000	4,882,800	2,038,500	1,434,200
Internal Development	1,755,800	2,435,500	1,451,900	1,631,600	1,615,600
External Development	953,900	926,300	782,600	525,500	845,300
Total	\$5,606,100	\$7,173,800	\$7,117,300	\$4,195,600	\$3,895,100
Categories of Expenditure					
Personal Services	1,198,900	1,385,700	1,265,400	1,153,000	1,418,800
In-State Travel	15,400	27,100	10,800	16,800	12,600
Out of State Travel	47,000	37,900	32,500	48,500	57,800
Current Expense	3,769,400	4,972,500	5,262,100	2,241,200	2,066,300
DP Current Expense	18,200	20,000	19,800	17,500	19,800
Other Charges/Pass Thru	535,100	730,600	526,700	718,600	319,800
Operating Transfers	22,100	0	0	0	0
Total	\$5,606,100	\$7,173,800	\$7,117,300	\$4,195,600	\$3,895,100
Other Data					
Total FTE	24.0	24.0	24.0	21.0	20.0
Vehicles	3	3	3	3	3

Table 1-23

STRATEGIC DEVELOPMENT/ADMINISTRATION

Function

The Strategic Development program is responsible for providing direction to the rest of the division. Responsibilities include applied research, coordination of tourism programs and strategic planning. They also provide rural assistance and coordinate the Tourism Performance Marketing Fund allocations. They ensure an integrated and consistent message through positioning the Utah! brand with targeted advertising.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Research Series Publications

Research is a focus of the strategic development section. The items below identify several research projects the division has been involved in during the year.

- The annual edition of the Tourism, Travel & Recreation Chapter in the 2004 Economic Report to the Governor illustrates the industry's 2003 performance and 2004 outlook.
- The annual edition of the State & County Economic and Travel Indicator Profiles serves as Utah's most comprehensive statistical report on the state's tourism industry. The report includes state and county data on traveler spending, employment, tax revenues, land ownership, and regional visitation statistics.
- The 2003-04 Market Profile Analysis complements the divisions' marketing plan by providing a situation analysis, including a discussion of Utah's tourism industry, domestic and international visitors, consumer trends, and main competitors.
- The Utah Travel Barometer is a research and planning newsletter featuring timely research and trends, and information on topics such as creating annual plans, team building, and negotiation. Each issue of the Barometer was distributed to over 1,500 tourism related constituents and businesses and government entities. In addition, the publication was made available online at travel.utah.gov.

Accountability

The Strategic Program measures success by the impact advertising has on the economy and state revenues. Tax revenues generated are run through an in house forecasting model. Performance measures for the program are identified in Table 1-24.

Performance Data Summary - Administration				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Exposure of Utah! brand	Major Ad campaigns	Output		3
Increased economic contributions	Tax revenue attributable to advertising	Outcome		10,100,000

Table 1-24

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Strategic Development appropriations are used mainly for staff and advertising. A five year history of the program is shown in Table 1-25.

Travel Administration					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,414,000	3,908,200	3,076,100	1,677,800	1,431,100
General Fund, One-time	0	0	0	0	3,100
GFR - Tourism Marketing Performanc	0	0	1,750,000	450,000	0
Olympic Special Revenue	500,000	0	0	0	0
Beginning Nonlapsing	0	17,000	102,000	65,100	0
Closing Nonlapsing	(17,600)	(113,200)	(9,900)	(154,400)	0
Lapsing Balance	0	0	(35,400)	0	0
Total	\$2,896,400	\$3,812,000	\$4,882,800	\$2,038,500	\$1,434,200
Categories of Expenditure					
Personal Services	374,500	379,800	383,800	394,500	408,200
In-State Travel	13,000	16,500	9,000	11,400	9,200
Out of State Travel	23,200	22,300	15,400	27,100	14,200
Current Expense	2,420,200	3,393,300	4,331,500	1,278,100	985,700
DP Current Expense	0	100	100	300	100
Other Charges/Pass Thru	65,500	0	143,000	327,100	16,800
Total	\$2,896,400	\$3,812,000	\$4,882,800	\$2,038,500	\$1,434,200
Other Data					
Total FTE	6.0	6.0	6.0	6.0	4.0
Vehicles	3	3	3	3	3

Table 1-25

EXTERNAL DEVELOPMENT/COMMUNICATIONS

Function

The External Development Communications program is responsible for trade marketing and public relations. They use market research to identify media, tour and travel buyers and then utilize the Utah! brand in these markets. They also coordinate efforts with city, county, convention centers and visitor bureaus.

National/International Public Relations and Trade Development

The Division of Travel Development participated in 10 major travel trade exchanges, numerous sales missions and destination development seminars in cooperation with various Visit USA Committees in maintaining contact with more than 250 tour and travel professionals in Canada, Mexico, United Kingdom, France, Germany, Switzerland, Austria, Italy and Japan.

Significant for generating additional awareness of Utah in the Japanese market was the development of a Web-based game "Mystery Circle in the Desert" produced with Ladyweb.org of Japan focusing on the National Parks and attractions in southern Utah.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

In support of Delta Air Lines, the Division participated in the Delta Gateway Showcase, an event designed to highlight Delta's hub cities to over 70 international tour operators. During the year the Division provided an opportunity for small business owners (SME's) to preview the benefits of international marketing through participation in a series of International Market Workshops made possible by a Market Development Cooperator Program (MDCP) grant from the United States Department of Commerce and coordinated through the Western States Tourism Policy Council (WSTPC).

The Division's newly designed Trade Show Tool Kit featuring outdoor recreation in northern and southern Utah landscapes. Additionally, Salt Lake City's Olympic legacy was used at 12 additional different venues promoting Utah both as a convention destination and vacation destinations.

Co-partners associated with the leveraged promotional efforts in FY 2004 included: DCED/International Business Development Office, Ski Utah and member organizations, Salt Lake Convention and Visitors Bureau, Salt Lake Airport Authority, Southern Utah National Parks Advertising Coalition (SUNPARKS), Moab Area Travel Council, Zion/Bryce Canyon Coalition, Great Salt Lake Bird Festival, and the Western Legends Round-up in Kanab.

Accountability

Program success is measured by the accurate dissemination of information to interested parties. Specific measures are shown in Table 1-26.

Performance Data Summary - External Development				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Provide accurate information	Familiarization Tours	Output		20
Disseminate tourism information to tour providers	Travel trade and media exchanges	Output		18

Table 1-26

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Funding for this program is exclusively from the General Fund. Historical funding is provided in Table 1-27.

External Development					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	954,400	926,600	859,700	527,100	842,700
General Fund, One-time	0	0	0	0	2,600
Closing Nonlapsing	(500)	(300)	(77,100)	(1,600)	0
Total	\$953,900	\$926,300	\$782,600	\$525,500	\$845,300
Categories of Expenditure					
Personal Services	286,400	305,400	359,500	222,100	335,400
In-State Travel	400	1,200	1,400	3,700	3,000
Out of State Travel	19,500	11,600	14,900	17,900	41,400
Current Expense	643,300	448,100	356,800	266,200	465,500
DP Current Expense	300	0	0	0	0
Other Charges/Pass Thru	4,000	160,000	50,000	15,600	0
Total	\$953,900	\$926,300	\$782,600	\$525,500	\$845,300
Other Data					
Total FTE	6.0	6.0	5.0	4.0	5.0

Table 1-27

INTERNAL DEVELOPMENT

Function

The Internal Development Program is responsible for publications, information services, distribution, and interagency cooperation. They distribute information to the traveling public.

Scenic Byways

In 2004, the state legislature recognized the Utah scenic byway committee institute. The division employee responsible for this program was named as chairman, and is the primary liaison between the federal government and the local Byway Committees.

The state of Utah in FY 2004 received the following Scenic Byway Grants, each of which went directly to the associated community:

- Nebo Loop Scenic Byway – Corridor Management plan \$25,000
- Highway 12 – Corridor Management Plan implementation \$25,000
- Logan Canyon National Scenic Byway Terryfly/Terrascope Project/Audio Tour/Coloring Book \$42,800
- Logan Canyon National Scenic Byway – Corridor Management Plan \$25,000
- Flaming Gorge – Uintas National Scenic Byway – Film Production \$374,000

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

- Flaming Gorge – Uintas – Corridor Management Plan Implementation \$25,000
- Flaming Gorge – Uintas National Scenic Byway – Wildlife Through the Ages Viewing Guide \$26,400
- Flaming Gorge – Uintas National Scenic Byway – Wildlife Through the Ages Weekend \$20,800
- Dinosaur Diamond – Corridor Management Plan Implementation \$20,000
- Energy Loop – Corridor Management Plan Implementation \$25,000

Cooperative Committees and Special Projects

Community Cooperative Historic & Cultural Committee put a Web site together linking to www.utah.com and other DCED web sites. They also have positions on the committee for Utah Cultural Alliance, Utah Interagency Task Force, and CANAMEX Committee, and attend Utah Travel Region and Utah Tourism Industry Coalition meetings.

SuperHost

The division contracted with Utah Tourism Industry Coalition (UTIC) for local level hospitality training. Division oversight of the program continues.

Grant Programs

During this period, three division grant programs (Travel Region Matching Funds, Tourism Destination Development, and Community Partnerships) were suspended due to budget cuts. The goal of all three programs was to initiate economic development in communities, and most awards served as seed money. These grant programs were some of the most successful blend of local and state interests.

Welcome Centers

The Division contracts for the tourism information portion of Utah's five gateway welcome centers. Each welcome center received \$52,000 for administrative and operations. The partnership of information services from the division and maintenance by UDOT is working well.

Rural Development

This program placed an employee in east-central Utah to facilitate infrastructure development and tourism promotion opportunities in the rural areas of the eastern part of the state.

This employee participated in BLM RAC San Rafael Subgroup, read and prepared response to BLM RMP and attended public meetings and subgroup monthly meetings.

The employee also supported preservation activities on San Rafael Swinging Bridge by evaluating repairs, preparing bid descriptions and announcements

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

for bids, overseeing research on history of the bridge and preparing contract reimbursement forms to Utah State History.

Accountability

Internal Development measures the use of existing resources in travel planning. Unique measures are identified in Table 1-28.

Performance Data Summary - Travel Council				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Provide internet users with current accurate information	Internet unique visitors	Output		1,361,624
Provide Potential tourists with current information	Call center inquiries	Output		59,449

Table 1-28

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Funding for the Internal Development program supports staff and Welcome Centers. Federal funds are utilized to fund the Welcome Centers statewide. The program also received dedicated credit revenues for services provided. Historical funding is shown in Table 1-29.

Internal Development					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,338,900	1,562,100	1,103,700	1,282,300	1,236,700
General Fund, One-time	0	0	0	0	6,200
Transportation Fund	118,000	118,000	118,000	118,000	118,000
Dedicated Credits Revenue	254,700	259,300	233,300	207,900	254,700
General Fund Restricted	0	484,600	0	0	0
Beginning Nonlapsing	43,100	0	0	25,000	0
Closing Nonlapsing	1,100	11,500	(3,100)	(1,600)	0
Total	\$1,755,800	\$2,435,500	\$1,451,900	\$1,631,600	\$1,615,600
Categories of Expenditure					
Personal Services	538,000	700,500	522,100	536,400	675,200
In-State Travel	2,000	9,400	400	1,700	400
Out of State Travel	4,300	4,000	2,200	3,500	2,200
Current Expense	705,900	1,131,100	573,800	696,900	615,100
DP Current Expense	17,900	19,900	19,700	17,200	19,700
Other Charges/Pass Thru	465,600	570,600	333,700	375,900	303,000
Operating Transfers	22,100	0	0	0	0
Total	\$1,755,800	\$2,435,500	\$1,451,900	\$1,631,600	\$1,615,600
Other Data					
Total FTE	12.0	12.0	13.0	11.0	11.0

Table 1-29

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

THE UTAH STATE HISTORICAL SOCIETY

Function The Utah State Historical Society is the Division of State History’s membership and fund-raising arm. It solicits gifts and grants; operates the bookstore; promotes and sells membership; sells the Utah Historical Quarterly and other publications; and participates in historical commemorations.

Statutory Authority Statutory authority for the Utah State Historical Society is provided in UCA 9-8-207.

Accountability Program success is measured by memberships and circulation. The most recent values for these measures are identified in Table 1-30.

Performance Data Summary - Historical Society				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Creat a wide base of support for researching and publishing Utah History	Historical Society Membership	Output		2,700
Disseminate Utah history to broad audience	Historical Society publication circulation	Output		8,300
Render the use of the web more convenient and useful	Website visits	Output		450,000

Table 1-30

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Funding for the Historical Society comes from Federal Funds and dedicated credit revenues. Dedicated credit funding is mainly derived from fees for services provided. Historical appropriations are shown in Table 1-31.

State Historical Society					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Federal Funds	102,200	208,200	158,200	42,500	225,100
Dedicated Credits Revenue	214,300	208,100	171,200	114,200	289,700
Transfers - Community and Economic	5,000	0	(130,900)	0	0
Beginning Nonlapsing	206,600	235,200	184,400	193,000	0
Closing Nonlapsing	(235,200)	(184,400)	(193,000)	(175,100)	0
Total	\$292,900	\$467,100	\$189,900	\$174,600	\$514,800
Categories of Expenditure					
Personal Services	129,700	134,400	(1,200)	25,000	53,800
In-State Travel	5,400	800	500	200	5,000
Out of State Travel	2,900	1,500	0	600	10,000
Current Expense	152,400	299,500	146,000	123,500	276,000
DP Current Expense	500	13,200	2,500	600	15,000
Capital Outlay	0	7,400	0	0	0
Other Charges/Pass Thru	2,000	10,300	42,100	24,700	155,000
Total	\$292,900	\$467,100	\$189,900	\$174,600	\$514,800
Other Data					
Total FTE	4.0	2.0	2.0	1.0	1.0

Table 1-31

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

THE DIVISION OF STATE HISTORY

Function The Division of State History’s mission is “preserving and sharing Utah’s past for the present and future.”⁴

Statutory Authority Statutory authority for the Division of State History is provided in UCA 9-8-203. The statute gives the division oversight over the following areas:

- Research and collection of Utah history
- Preservation and publication of historical records.
- Historical grants
- Cooperation with local, state and federal entities related to history and history preservations.

⁴ DCED 2004 Annual Report

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

The Division of State History funding is General Fund and federal funds with a small portion coming from dedicated credit revenues. Funding is identified in Table 1-32.

State History					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	1,979,800	2,438,400	1,775,400	1,733,600	1,778,000
General Fund, One-time	0	0	0	0	15,500
Federal Funds	551,800	516,900	689,700	482,500	570,000
Dedicated Credits Revenue	0	10,800	0	13,400	25,000
Beginning Nonlapsing	231,900	181,800	216,800	133,800	0
Closing Nonlapsing	(181,700)	(216,800)	(133,800)	(47,200)	0
Total	\$2,581,800	\$2,931,100	\$2,548,100	\$2,316,100	\$2,388,500
Programs					
Administration	585,800	616,600	542,200	535,800	519,500
Libraries and Collections	705,000	725,100	382,600	317,200	382,400
Public History and Education	131,700	138,800	305,500	301,100	349,600
Office of Preservation	972,100	1,015,300	1,071,700	1,043,000	1,082,100
History Projects and Grants	187,200	435,300	246,100	119,000	54,900
Total	\$2,581,800	\$2,931,100	\$2,548,100	\$2,316,100	\$2,388,500
Categories of Expenditure					
Personal Services	1,832,700	1,912,200	1,700,000	1,639,300	1,793,800
In-State Travel	19,400	17,000	12,400	11,800	11,500
Out of State Travel	10,000	12,800	24,000	19,800	15,500
Current Expense	375,700	395,000	402,100	366,800	410,800
DP Current Expense	46,500	37,400	39,100	36,900	45,000
Other Charges/Pass Thru	297,500	556,700	370,500	241,500	111,900
Total	\$2,581,800	\$2,931,100	\$2,548,100	\$2,316,100	\$2,388,500
Other Data					
Total FTE	33.0	33.0	30.0	30.0	30.0
Vehicles	4	4	4	4	4

Table 1-32

ADMINISTRATION

Function

The Administration Program provides the organizational infrastructure that supports the Division of State History and the Utah State Historical Society. The Administration is responsible for leadership, organizational management, human resource management, fiscal and budgetary management, administrative rules and planning.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Administration funding is mainly appropriated from the General Fund as shown in Table 1-33.

Administration					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	577,100	605,800	542,200	535,800	492,400
General Fund, One-time	0	0	0	0	2,100
Dedicated Credits Revenue	0	10,800	0	0	25,000
Beginning Nonlapsing	8,700	0	0	0	0
Total	\$585,800	\$616,600	\$542,200	\$535,800	\$519,500
Categories of Expenditure					
Personal Services	208,800	242,000	206,900	215,800	239,700
In-State Travel	4,000	5,200	4,300	2,500	2,800
Out of State Travel	2,600	1,000	3,500	500	3,500
Current Expense	328,700	333,600	297,500	291,500	269,400
DP Current Expense	41,700	34,800	29,900	25,500	4,100
Other Charges/Pass Thru	0	0	100	0	0
Total	\$585,800	\$616,600	\$542,200	\$535,800	\$519,500
Other Data					
Total FTE	3.0	3.0	4.0	3.0	3.0
Vehicles	4	4	4	4	4

Table 1-33

RESEARCH LIBRARY AND COLLECTIONS

Function

This program stimulates and facilitates research in Utah history by collecting and preserving historical materials and artifacts and through the maintenance of a specialized Utah history collection and other programs. The research library provided public access to these historical collections, through requests on-site, through the mail, or via the Internet. Collections is responsible for the care and management of division historic documentary materials and artifact collections held in trust for the citizens of Utah. This program is also responsible for exhibits related to the collections, including online exhibits. It provides tours for educational groups to division exhibits and research library.

The program promotes the education and continued learning of Utah citizens and all level of students by fostering and stimulating study in and research of Utah history. They provide an online course in Utah history. Many of their resources are available on-line.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Accountability Success is measured by increases in access to historical documents. The most recent measures are identified in Table 1-34.

Performance Data Summary - Research Library and Collection				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Government resources available on-line	Document and photographic images available on-line	Output		17,600
Access to government resources	New collections available for research through Horizon an on-line catalogue	Output		1,200

Table 1-34

Funding Detail Libraries and Collection is funded by the General Fund with resources mainly earmarked for staffing as shown in Table 1-35.

Libraries and Collections					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	687,800	725,100	382,600	316,900	379,300
General Fund, One-time	0	0	0	0	3,100
Dedicated Credits Revenue	0	0	0	300	0
Beginning Nonlapsing	17,200	0	0	0	0
Total	\$705,000	\$725,100	\$382,600	\$317,200	\$382,400
Categories of Expenditure					
Personal Services	676,900	689,300	359,100	298,900	327,700
In-State Travel	2,100	0	100	0	500
Out of State Travel	800	300	0	0	1,100
Current Expense	22,700	34,800	18,600	12,300	40,900
DP Current Expense	2,500	700	4,800	6,000	12,200
Total	\$705,000	\$725,100	\$382,600	\$317,200	\$382,400
Other Data					
Total FTE	13.0	13.0	6.0	7.0	7.0

Table 1-35

PUBLIC HISTORY, EDUCATION, AND COMMUNICATIONS

Function The Public History, Education, and Communications program is responsible for public education. Resources utilized to provide this service include the Utah Historical Quarterly, the Currents newsletter, web sites, public and media relations, history outreach, volunteers and facilitating the documentation, research and publication of Utah history. The program seeks to communicate and educate the public about Utah history and the division programs in a way that will raise awareness. It also assists local historical groups in gathering and disseminating history.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

This program is the major point of contact between the division and the public. Through media contacts and other avenues it educates, informs, and helps the public become aware of the assistance available through division programs. A main purpose of the communications portion of this section is to unite various division programs, and to work in partnership with the DCED communications team.

The program sponsors and co-sponsors history conferences and workshops, supervises grants for researching, documenting, and publishing Utah history. They also provide technical assistance to state agencies, communities and history groups involved in research and writing their history. This includes coordinating the Utah Oral History Program. In addition, they develop educational teaching materials to assist teachers and students in both the public and higher education systems.

Accountability

Success for the Public History, Education and Communications program is measured by the expansion of the targeted audience. The most recent observations for specific measures are shown in Table 1-36.

Performance Data Summary - Public History, Education and Communications				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Disseminate Utah history to a broad audience	Circulation of Currents newsletter	Output		9,000
Involve the public in presenting Utah history	Workshops conducted	Output		4

Table 1-36

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Funding for Public History, Education and Communications is appropriated from the General Fund. Most of the appropriations is used for staff support. Table 1-37 details the historical appropriations.

Public History and Education					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	131,700	138,800	305,500	301,100	347,000
General Fund, One-time	0	0	0	0	2,600
Total	\$131,700	\$138,800	\$305,500	\$301,100	\$349,600
Categories of Expenditure					
Personal Services	129,400	133,600	282,200	280,000	297,000
In-State Travel	800	900	800	600	1,100
Out of State Travel	1,000	300	2,600	1,400	2,800
Current Expense	500	4,000	19,900	18,800	43,800
DP Current Expense	0	0	0	300	4,900
Total	\$131,700	\$138,800	\$305,500	\$301,100	\$349,600
Other Data					
Total FTE	2.0	2.0	5.0	5.0	5.0

Table 1-37

HISTORIC PRESERVATION AND ANTIQUITIES

Function

The Historic Preservation and Antiquities Program is responsible for the following functions:

- Regulation – issuing and monitoring permits for compliance, consulting with agencies and other parties regarding historic and archaeological protection, monitoring work on state and federal tax projects, and monitoring other work related to historic preservation and antiquities in the state.
- Nominations – sites and nominated to the National Register and listed on the State Register allowing access to grants, technical assistance and tax credits.
- Technical assistance – work with state and federal agencies, county and municipal governments on grants and technical assistance regarding historical and archeological sites, areas and remains.
- Education and public involvement – educates citizens about Utah’s cultural resources with magazines, posters, public events, workshops, and citizen involvement with site rehabilitation, protection, and research.
- Maintain records – The site and survey records of historical and archeological sites/areas are maintained on state of the art databases. The data includes location, descriptive information, reports, and

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

associated records. By law, all agencies and individuals must check this data before conducting development projects on state and federal lands.

Accountability

The Preservation program measures success by the number of records digitized and the increased awareness resulting from workshops conducted. The FY 2004 observed numbers are shown in Table 1-38.

Performance Data Summary - Historic Preservation and Antiquities					
Goal	Measure	Measure Type	FY 2004		
			Target	Observed	
Improve availability of database resources	Archeological records digitized in GIS Sites	Output		3,215	
	Archeological records digitized in GIS Projects	Output		1,611	
Develop greater awareness of the importance of prehistoric sites and need for preservation	Public education and workshops held	Output		70	

Table 1-38

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Funding for preservation is from General Fund and federal funds. Most of the funding for this program is utilized for staff support as seen in Table 1-39.

Office of Preservation					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	420,300	498,400	477,500	559,900	504,400
General Fund, One-time	0	0	0	0	7,700
Federal Funds	551,800	516,900	594,200	470,000	570,000
Dedicated Credits Revenue	0	0	0	13,100	0
Total	\$972,100	\$1,015,300	\$1,071,700	\$1,043,000	\$1,082,100
Categories of Expenditure					
Personal Services	805,800	845,300	851,800	844,600	929,400
In-State Travel	11,900	10,700	7,200	8,700	7,100
Out of State Travel	5,600	11,200	17,900	17,900	8,100
Current Expense	23,700	22,600	65,600	44,200	56,700
DP Current Expense	2,700	1,900	4,400	5,100	23,800
Other Charges/Pass Thru	122,400	123,600	124,800	122,500	57,000
Total	\$972,100	\$1,015,300	\$1,071,700	\$1,043,000	\$1,082,100
Other Data					
Total FTE	15.0	15.0	15.0	15.0	15.0

Table 1-39

HISTORY PROJECTS

Function

The History Projects program administers state funded grants to various organizations, including local history, educational, preservation, and archaeological organizations. This program enables heritage programs statewide to do projects that benefit individuals and communities and that preserve and share heritage resources of all types.

The program provides technical assistance and services to historic preservation, traditional history, antiquities, and collections programs.

Accountability

Success for the History projects program is measured by the number of grants awarded and the workshops conducted. The most recent observations are in Table 1-40.

Performance Data Summary - History Projects Accountability				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Increase financial support to history organization	Grant awards	Output		27
Provide technical assistance and services through the state	Educational workshops	Output		57

Table 1-40

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Funding for this program is passed through to eligible organizations. A five year history is shown in Table 1-41.

History Projects and Grants					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	162,900	470,300	67,600	19,900	54,900
Federal Funds	0	0	95,500	12,500	0
Beginning Nonlapsing	206,000	181,800	216,800	133,800	0
Closing Nonlapsing	(181,700)	(216,800)	(133,800)	(47,200)	0
Total	\$187,200	\$435,300	\$246,100	\$119,000	\$54,900
Categories of Expenditure					
Personal Services	11,800	2,000	0	0	0
In-State Travel	600	200	0	0	0
Current Expense	100	0	500	0	0
DP Current Expense	(400)	0	0	0	0
Other Charges/Pass Thru	175,100	433,100	245,600	119,000	54,900
Total	\$187,200	\$435,300	\$246,100	\$119,000	\$54,900

Table 1-41

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

THE UTAH DIVISION OF FINE ARTS

Function	The Division of Fine Arts was originally organized in 1899 and was the first state arts agency in the nation. In fulfilling their mission the division broadens the availability and increases the appreciation of the arts by securing and distributing funds, providing training and development and providing education programs statewide.
Statutory Authority	Statutory authority for the Utah Division of Fine Arts is provided in UCA 9-6. The statute authorizes the Council to “advance the interests of the arts, in all their phases, within the state of Utah”. Responsibilities include developing arts in education, involving the private sector, utilizing the power of the press, and cooperate with other governmental organizations to promote the arts in the state.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Accountability

The Division of Fine Arts measures success by attendance at their events and support of arts organizations in general. Observed measures are shown in Table 1-42 with a history of in-kind support for arts organizations shown in Chart 1-5. In kind support includes things like theatre rental, salary for artists and administration and expenses of outreach.

Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Accessibility of artistic events	Attendance at UAC sponsored funded events	Output		4,600,000
Dissemination of division information	Visits to all program webpages	Output		3,162,000
Self-sustaining operations of art organizations	Percent of grant award to overall financial operations	Outcome		1.7%
Diversity of art organization operational support	Reported in-kind contributions for grant awards	Outcome		13,400,000
Visual art exhibits available statewide	Number of exhibits at venue locations	Output		21

Table 1-42

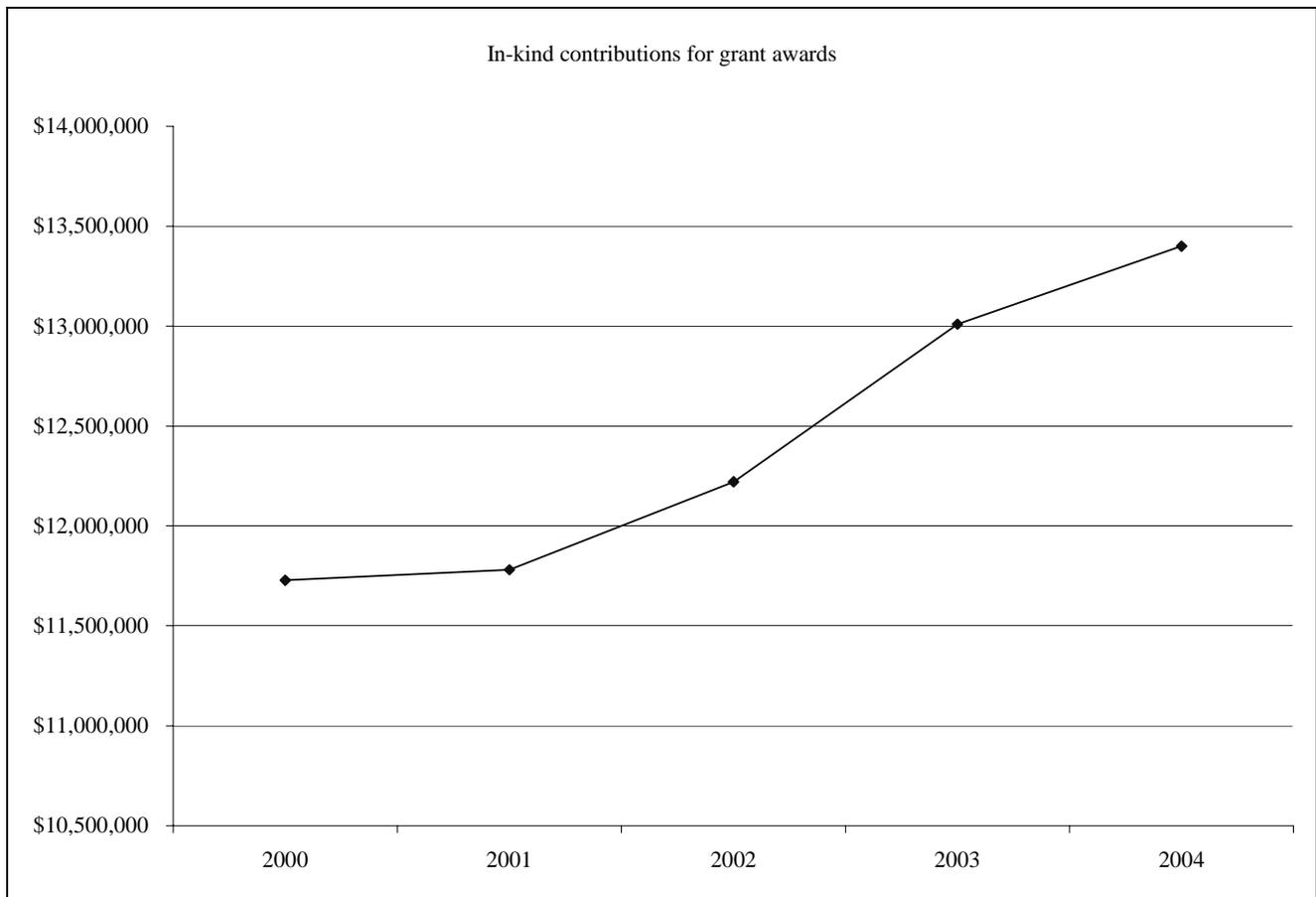


Chart 1-5

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

The Division of Fine Arts utilizes funding from both the General Fund and federal funds. Most of the federal funding comes from the National Endowment for the Arts. Funding is used for staff support and arts grants. The Division provides grants to over 200 organizations annually. Table 1-43 shows the five year history of funding for the Arts Council.

Fine Arts					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,819,300	3,015,700	2,468,300	2,484,800	2,554,000
General Fund, One-time	0	0	0	0	10,700
Federal Funds	547,000	464,900	501,600	489,500	589,500
Dedicated Credits Revenue	127,200	121,600	116,300	93,600	151,800
GFR - Industrial Assistance	0	0	13,900	0	0
Transfers	0	8,400	0	610,400	0
Beginning Nonlapsing	632,500	405,300	290,800	340,200	0
Closing Nonlapsing	(405,300)	(290,800)	(340,200)	(831,900)	0
Total	\$3,720,700	\$3,725,100	\$3,050,700	\$3,186,600	\$3,306,000
Programs					
Administration	684,100	654,300	652,200	512,100	528,900
Grants to Non-profits	1,375,700	1,534,000	1,096,500	960,200	1,141,700
Community Arts Outreach	1,660,900	1,536,800	1,302,000	1,714,300	1,635,400
Total	\$3,720,700	\$3,725,100	\$3,050,700	\$3,186,600	\$3,306,000
Categories of Expenditure					
Personal Services	1,128,500	1,087,900	1,095,700	1,152,700	1,176,900
In-State Travel	60,500	58,400	48,200	34,700	53,000
Out of State Travel	22,800	13,500	5,900	25,600	12,900
Current Expense	1,111,600	1,011,000	746,000	983,600	896,500
DP Current Expense	21,600	20,300	27,700	29,800	25,000
Other Charges/Pass Thru	1,375,700	1,534,000	1,127,200	960,200	1,141,700
Total	\$3,720,700	\$3,725,100	\$3,050,700	\$3,186,600	\$3,306,000
Other Data					
Total FTE	22.0	21.3	20.8	22.5	22.5
Vehicles	0	1	1	2	2

Table 1-43

ADMINISTRATION

Function

The Utah Arts Council (UAC) was established as the first state-supported arts organization in the country in 1899. The Administration budget provides for 6-staff members, and the travel costs for the nearly 100-member advisory panels and 13-member Board. This area covers current expense costs and provides operating supplies and maintenance to the various UAC facilities including the Rio Grande Depot, Art House, Chase Home, and Glendinning Office.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

The Administration works with the board and staff to develop and respond to goals. The Administration also works on other arts related initiatives including the Zoo, Arts and Parks Initiative and the Utah Cultural Center Foundation. Staff attempts to increase public awareness by coordinating communication, and providing technical assistance to several groups.

Funding Detail

Administration uses its funding for staff support and other administrative operations. A five year history of the program is shown in Table 1-44

Administration					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	734,300	885,200	652,800	450,000	442,700
General Fund, One-time	0	0	0	0	3,000
Federal Funds	30,000	0	0	63,500	83,200
Beginning Nonlapsing	36,000	0	0	0	0
Closing Nonlapsing	(116,200)	(230,900)	(600)	(1,400)	0
Total	\$684,100	\$654,300	\$652,200	\$512,100	\$528,900
Categories of Expenditure					
Personal Services	346,300	334,100	310,000	359,500	360,900
In-State Travel	11,800	10,000	10,700	2,300	12,000
Out of State Travel	100	300	(600)	10,500	3,200
Current Expense	305,100	292,700	277,500	121,200	127,800
DP Current Expense	20,800	17,200	23,900	18,600	25,000
Other Charges/Pass Thru	0	0	30,700	0	0
Total	\$684,100	\$654,300	\$652,200	\$512,100	\$528,900
Other Data					
Total FTE	6.3	5.3	5.8	6.0	6.0

Table 1-44

GRANTS PROGRAM

Function

The Utah Arts Council Grants Program, provides funding to more than 200 nonprofit organizations each year. Activities are planned and carried out by grantees themselves and State money is always fully matched. The Grants Program assures the availability of quality affordable arts experiences for all Utahns. Utah Arts Council grants also act as a catalyst for private, business and other government contributions to arts projects and arts organizations. The Grants program attempts to make arts available to everyone.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Funding in the Grants program is passed through to local arts organizations. Funding comes from both federal funds and General Fund revenues. Historical appropriations are seen in Table 1-45.

Grants to Non-profits					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,180,100	1,222,000	936,200	902,800	913,700
Federal Funds	195,000	319,600	191,000	163,000	228,000
GFR - Industrial Assistance	0	0	13,900	0	0
Beginning Nonlapsing	2,400	1,800	3,400	20,100	0
Closing Nonlapsing	(1,800)	(9,400)	(48,000)	(125,700)	0
Total	\$1,375,700	\$1,534,000	\$1,096,500	\$960,200	\$1,141,700
Categories of Expenditure					
Other Charges/Pass Thru	1,375,700	1,534,000	1,096,500	960,200	1,141,700
Total	\$1,375,700	\$1,534,000	\$1,096,500	\$960,200	\$1,141,700

Table 1-45

ARTS OUTREACH

Function

The Outreach Program provides support to the Utah Arts Council Community Outreach Programs (Arts Education, Community/State Partnership, Folk Arts, Visual Arts, Traveling Exhibits, Literature, Individual Artist Endowments, and Public Art). Programmers design and respond to specific needs of communities. Program staff coordinates the one-percent for the arts program and complies with guidelines from the National Endowment for the Arts, which provides the significant programming dollars for this program. There are long-running state programs in this area such as the annual Original Writing Competition now in its 46th year, and the Statewide Annual Exhibition which has been held since 1899. These programs serve artists, school children, and urban area residents. They also direct special attention towards ethnic and rural communities, underserved populations.

This program partners with various community representatives. Community co-sponsors provide matching funds and assist in carrying out programs. Services provided by co-sponsors may include technical assistance in helping a community organize a local arts council. Co-sponsors may also arrange a traveling exhibit in a community setting.

Arts Education

Through UAC Community Outreach Programs, Arts Education responds to the legislative mandate of 1899 to “advance the arts in all their phases.” Arts Education precise mandate is to “embody and facilitate life-long learning in the arts for all Utahns.” The program partners with the Utah PTA, the Utah Family Center, and other organizations that govern professional development for teachers.

Community/State Partnership

As a partner and a resource, the Community/State Partnership Program provides a link between nonprofit arts organizations throughout Utah and the state. Arts and cultural organizations need ongoing training and resource development to maintain the health of the organization. These organizations are then better equipped to deal with changes in the environment. The Community/State Partnership Program offers professional and community development training, board retreats, strategic planning, conflict resolution and other technical assistance to these organizations. A major component of this program, The Utah Performing Arts Tour, offers nonprofit, local, regional, and national artists at affordable prices. The Tour encourages and supports professional artistic activities that otherwise might not take place. Artists are required to become a resident of the community for a day and provide the community with outreach activities as well as a full concert performance.

Folk Arts

The Folks Arts Program of the Utah Arts Council documents the traditional arts of Utah's cultural communities, promotes public understanding of these traditions through the production of events and educational products, and administers grants that encourage the preservation of these skills for future generations. This program exists to assist Utah's cultural communities in perpetuating their own artistic traditions and maintaining their unique identities by offering programs, opportunities and activities that nurture and celebrate traditional artists and art forms. Included among these artists and forms are rural cowboys and farm folk, Native American, and other ethnic groups. The program identifies and documents artists and their work and protects the resulting photographs and recordings; produce exhibits, audio-visual materials and publications; present performances, demonstrations, workshops, lectures, radio shows and festivals. They also recognize master traditional artists through the purchase of folk art for the State Arts Collection; encourage perpetuation of traditional skills through apprenticeship grants; assist communities in developing and sharing their arts through Ethnic Arts Grants; and offer consultations and other forms of technical assistance to individuals and groups.

Visual Arts

The purpose of the Visual Arts Program is to foster and support visual artists statewide through fellowships, exhibitions, competitions, professional development workshops and information listing opportunities available to artists. The fellowship competition awards two fellowships per year to visual artists of exceptional ability. The Artists resource Center provides information for opportunities and workshops on professional development to all artists. Two exhibit spaces (the Glendinning and Rio Galleries) display artwork by Utah artists. All projects are available for Utah Artists. The State Fine Art Collection is recorded, conserved and displayed by the Visual Arts

Program. The program produces a quarterly publication listing all opportunities available to individual artists.

Traveling Exhibition

The Traveling Exhibition Program makes available professionally produced and presented art exhibits to non-profit educational institutions around the State of Utah. Twenty-one different exhibits are taken to approximately eighty locations. Each exhibit has an educational component, which is useful in helping instructors explain various art forms. This program is especially useful in rural communities. Exhibits are delivered and installed and remain on location for an average four week stay. Many communities around the state do not have access to museums or galleries and this is the only opportunity to view professional art. The program also provides artists with a chance to enhance their skills.

Literature Program

The Literature Program provides support and services to Utah's creative writing community. Literature is one of the artistic disciplines specified in the original legislation authorizing the Utah Arts Council 1899. The writing community is Utah's largest artistic discipline in numbers of practitioners. The Literature Program sponsors contest, readings, workshops, and the publication of works by Utah authors.

Public Art

Utah's Public Art Program came into existence in 1985 with passage of the Utah Percent-for-Art Act (Senate Bill 73). This legislation allocates 1 percent of construction costs, for new or re-modeled State buildings with sufficient public use, for the commissioning of public art specific to the facility and the agency housed in that facility. The legislation defines the mission of the Public Art Program to administer the appropriation set aside for public art, enhance the quality of life for Utahns by placing art of the highest quality in public spaces to be seen by the general public, promote and preserve appreciation for and exposure to the arts, foster cultural development in the State, and encourage the creativity and talents of Utah's artists and craftspeople. Utah's public art includes a variety of media, from architectural enhancing elements or landscape design to sculptures or paintings. Since the inception of the program and the support of the Utah State Legislature for fifteen years, the Public Art Program has commissioned over 200 works of art in, on around sixty-two facilities throughout the State. The program brings art and the art experience out of the museum and institution and into the every day lives of Utahns throughout the State. The wide variety in the collection ranges from sites in Blanding and St. George to Logan and Vernal.

Individual Artist Endowment

Individual Artist Endowment was funded in 1991 by the National Endowment for the Arts "with earned interest being paid to the Utah Arts Council to provide grants, fellowships and services for individual artists". About 20 Artist Grants per year are awarded, determined by peer reviewers in all

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

disciplines. In addition the program co-edits a quarterly listing of opportunities for artists, ArtOps; provides regular professional development workshops for artists; helps maintain the Artist Resource Center and assists in the formation of artist organizations. An annual exhibition of Artist Grantees and a biannual Benefit Performance of Artist Grantees showcases excellent work. A campaign to double the Individual Artist Endowment will provide fellowships for Utah's best artists in all disciplines.

Funding Detail

The outreach program is the largest component of the Arts Council budget. Historical funding is split between the General Fund, federal funds and dedicated credit revenues. Funding detail is show in Table 1-46.

Community Arts Outreach					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	904,900	908,500	879,300	1,132,000	1,197,600
General Fund, One-time	0	0	0	0	7,700
Federal Funds	322,000	145,300	310,600	263,000	278,300
Dedicated Credits Revenue	127,200	121,600	116,300	93,600	151,800
Transfers	0	8,400	0	610,400	0
Beginning Nonlapsing	594,100	403,500	287,400	320,100	0
Closing Nonlapsing	(287,300)	(50,500)	(291,600)	(704,800)	0
Total	\$1,660,900	\$1,536,800	\$1,302,000	\$1,714,300	\$1,635,400
Categories of Expenditure					
Personal Services	782,200	753,800	785,700	793,200	816,000
In-State Travel	48,700	48,400	37,500	32,400	41,000
Out of State Travel	22,700	13,200	6,500	15,100	9,700
Current Expense	806,500	718,300	468,500	862,400	768,700
DP Current Expense	800	3,100	3,800	11,200	0
Total	\$1,660,900	\$1,536,800	\$1,302,000	\$1,714,300	\$1,635,400
Other Data					
Total FTE	15.8	16.0	15.0	16.5	16.5
Vehicles	0	1	1	1	2

Table 1-46

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

THE UTAH STATE LIBRARY DIVISION

Function	The mission of the State Library is to “develop, advance, and promote library services and access to information.” ⁵
Statutory Authority	Statutory authority for the Utah State Library is provided in UCA 9-7. The statute provides the Division with the ability to function as the library authority for the state. It also gives them responsibility for “general library services, extension services, the preservation, distribution and exchange of state publications, legislative reference, and other services considered proper for a state library.” ⁶

⁵ Utah State Library Board

⁶ UCA 9-7

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

The Utah State Library Division utilizes funding from both the General Fund, federal funds, and dedicated credit revenues as shown in Table 1-47.

State Library					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	3,501,800	4,396,800	4,012,800	4,002,100	4,106,100
General Fund, One-time	0	0	0	0	33,500
Federal Funds	1,425,900	1,097,000	1,282,800	1,434,400	1,590,000
Dedicated Credits Revenue	1,516,000	1,743,200	1,750,300	1,900,400	1,988,600
Transfers	0	0	0	0	0
Beginning Nonlapsing	125,200	27,000	11,100	22,700	0
Closing Nonlapsing	(27,000)	(11,100)	(22,700)	(10,400)	0
Total	\$6,541,900	\$7,252,900	\$7,034,300	\$7,349,200	\$7,718,200
Programs					
Administration	670,300	1,328,100	1,459,400	1,456,300	1,491,800
Blind and Physically Handicapped	1,312,600	1,317,300	1,315,300	1,419,100	1,526,400
Library Development	3,288,400	3,409,100	3,138,100	3,265,100	3,401,500
Information Services	1,270,600	1,198,400	1,121,500	1,208,700	1,298,500
Total	\$6,541,900	\$7,252,900	\$7,034,300	\$7,349,200	\$7,718,200
Categories of Expenditure					
Personal Services	3,432,200	3,431,200	3,495,900	3,565,600	3,931,700
In-State Travel	51,600	36,100	33,200	47,100	49,500
Out of State Travel	14,500	13,200	18,200	19,300	20,600
Current Expense	1,568,200	2,216,400	2,156,700	2,297,900	2,277,500
DP Current Expense	128,400	169,500	96,500	146,200	131,400
DP Capital Outlay	16,000	0	0	84,900	33,800
Capital Outlay	0	151,600	118,400	0	97,800
Other Charges/Pass Thru	1,331,000	1,053,300	1,115,400	1,094,000	1,175,900
Operating Transfers	0	181,600	0	94,200	0
Total	\$6,541,900	\$7,252,900	\$7,034,300	\$7,349,200	\$7,718,200
Other Data					
Total FTE	73.8	74.3	73.6	72.6	72.0
Vehicles	18	18	22	21	21

Table 1-47

ADMINISTRATION

Function

The Administration Program provides general leadership and management for the State Library Division. The program works with the state officials, advisory groups, boards, and professional associations to assure the accountability and responsiveness of the Divisions programs and services. It coordinates planning for the improvement of library services in Utah, and monitors legislation affecting libraries. The program's functions include: leadership, planning, personnel, management, external relations; budgeting, accounting, purchasing. They also provide other organizational support functions like risk management and facilities and utilities control.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Administration funding comes mainly from the General Fund with a small portion coming from dedicated credit revenues. Most of the appropriated funding is used for staff support and the bond payment on the library building. Table 1-48 contains the historical appropriations.

Administration					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	486,600	1,054,100	1,240,400	1,221,100	1,260,000
General Fund, One-time	0	0	0	0	3,100
Federal Funds	15,000	32,700	15,000	15,000	18,000
Dedicated Credits Revenue	43,500	241,400	210,700	217,600	210,700
Transfers	0	(100)	(6,700)	0	0
Beginning Nonlapsing	125,200	0	0	0	0
Closing Nonlapsing	0	0	0	2,600	0
Total	\$670,300	\$1,328,100	\$1,459,400	\$1,456,300	\$1,491,800
Categories of Expenditure					
Personal Services	307,300	325,600	355,500	336,400	381,500
In-State Travel	2,300	1,700	800	4,500	2,000
Out of State Travel	5,200	2,100	5,400	8,600	5,600
Current Expense	300,200	954,700	1,051,300	1,059,900	1,055,600
DP Current Expense	55,300	44,000	46,400	46,900	47,100
Total	\$670,300	\$1,328,100	\$1,459,400	\$1,456,300	\$1,491,800
Other Data					
Total FTE	5.0	5.0	6.0	5.0	5.0

Table 1-48

BLIND AND DISABLED

Function

The State Library Division, Program for the Blind and Disabled serves the blind, learning and physically disabled of the entire state, assuring all appropriate public and non-public, or non-profit libraries are provided an opportunity to participate in the program. The purpose of the Library for the Blind and Disabled is to provide special library services to the targeted population by circulating library materials in alternative formats including Braille, large print, recorded cassettes. They also use radio reading services. Approximately 1.4 percent of Utah's population is blind or physically handicapped. Presently 32 percent of the target population is receiving service from the blind and physically disabled program.

The program circulates Braille, large print, cassettes, and descriptive videos and operates a radio reading service for current information not covered on standard radio and TV broadcasts.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Accountability

The major division objective is “develop information resources and services, and improve skills among Utah’s library directors and staffs, board members, and government information providers.”⁷ Measures which focus this objective towards services for the Blind and Disabled are identified in Table 1-49. Data next year will begin to reflect outcome measures as a result of the new strategic plan developed.

Performance Data Summary - Blind and Disabled				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Develop information resources and services	Total patrons served	Output		15,847
	New patrons served	Output		1,370
	Volunteer hours	Output		54,604
	Materials circulated	Output		267,834
	Number of books recorded or brailled	Output		192
	Reading service hours broadcast	Output		4,628

Table 1-49

⁷ Strategic Plan for the Utah State Library 2005-2009

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Major funding for the Blind and Physically Handicapped comes from both the General Fund and dedicated credit revenues. Expenditures are targeted mainly for staff support. Table 1-50 shows the history of the program.

Blind and Physically Handicapped					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	735,500	750,500	701,400	717,400	740,700
General Fund, One-time	0	0	0	0	8,700
Federal Funds	109,200	109,200	111,000	99,600	111,000
Dedicated Credits Revenue	467,900	457,800	504,000	598,500	666,000
Transfers	0	(200)	(1,100)	0	0
Closing Nonlapsing	0	0	0	3,600	0
Total	\$1,312,600	\$1,317,300	\$1,315,300	\$1,419,100	\$1,526,400
Categories of Expenditure					
Personal Services	1,112,100	1,111,400	1,145,800	1,181,100	1,314,800
In-State Travel	800	0	300	500	1,100
Out of State Travel	3,900	5,800	5,400	4,700	6,600
Current Expense	163,400	139,100	136,500	155,400	119,800
DP Current Expense	25,600	45,700	27,300	67,400	50,300
DP Capital Outlay	6,800	0	0	10,000	33,800
Capital Outlay	0	15,300	0	0	0
Total	\$1,312,600	\$1,317,300	\$1,315,300	\$1,419,100	\$1,526,400
Other Data					
Total FTE	26.8	26.4	26.0	26.6	26.4

Table 1-50

LIBRARY DEVELOPMENT

Function

The Library Development Program supports library services in all areas of the state's library community. There is a particular focus on public library services provided by Utah's cities and counties. This program helps ensure that local communities across Utah have access to the information resources and tools residents need to fully participate in the emerging 21st Century culture and economy.

The program administers and coordinates consulting services, continuing education and training, a children's summer reading program, library service standards, planning, state funded library development grants, competitive federal grants and library management information. Staff helps library directors and trustees solve problems, assess needs, make plans, set policies and find resources. Under service agreements with 21 counties statewide, the program organizes and coordinates county bookmobile library services. Program staff members help library directors and trustees solve problems, assess needs, make plans, set policies, and find resources. Library Development functions support communities in meeting the challenge of

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

rising service expectations that accompany rapid growth and demographic change.

Accountability

Another objective of the Division is “advance library services and access to information for all of Utah’s residents through funding, technology, outreach, partnerships, and by effectively administering the Utah State Library.”⁸ The Library Development is focused on this measure. Output measures for this program are shown in Table 1-51. These will evolve into outcome measures by the next budget cycle.

Performance Data Summary - Library Development				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Advance library services	Continuing Education/Training Events	Output		109
	Continuing Education/Training Participants	Output		1,010
	Summer Reading Outreach libraries	Output		70
	Summer Reading Outreach participants	Output		24,186

Table 1-51

⁸ Strategic Plan for the Utah State Library 2005-2009

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Significant funding for Library Development comes from the General Fund and dedicated credit revenues. Most of the funding for the program is used for staff support and bookmobile services statewide. Table 1-52 shows the history of the program.

Library Development					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,421,100	1,741,200	1,300,800	1,282,900	1,328,300
General Fund, One-time	0	0	0	0	16,500
Federal Funds	862,700	607,400	805,500	860,100	944,800
Dedicated Credits Revenue	1,004,600	1,044,000	1,035,600	1,084,300	1,111,900
Transfers	0	600	7,800	0	0
Beginning Nonlapsing	0	27,000	11,100	22,700	0
Closing Nonlapsing	0	(11,100)	(22,700)	15,100	0
Total	\$3,288,400	\$3,409,100	\$3,138,100	\$3,265,100	\$3,401,500
Categories of Expenditure					
Personal Services	1,488,700	1,521,000	1,473,700	1,527,800	1,681,200
In-State Travel	47,900	34,000	32,100	41,900	43,900
Out of State Travel	3,500	3,500	5,700	4,400	6,300
Current Expense	371,000	425,700	377,400	408,000	373,300
DP Current Expense	37,100	53,700	15,400	19,900	23,100
DP Capital Outlay	9,200	0	0	74,900	0
Capital Outlay	0	136,300	118,400	0	97,800
Other Charges/Pass Thru	1,331,000	1,053,300	1,115,400	1,094,000	1,175,900
Operating Transfers	0	181,600	0	94,200	0
Total	\$3,288,400	\$3,409,100	\$3,138,100	\$3,265,100	\$3,401,500
Other Data					
Total FTE	32.0	32.9	31.6	32.0	31.6
Vehicles	18	18	22	21	21

Table 1-52

INFORMATION RESOURCES

Function

The Information Resources Program administers and coordinates programs and activities, which support libraries and State agencies. The program provides reference and interlibrary loan services for libraries and agencies statewide, giving particular support to the state's rural public library jurisdictions. Staff collect, catalog and distribute Utah state government publications to depository libraries. The program provides assistance and training in the areas of reference collection development, cataloging, and interlibrary loans. Information Resources staff administers library resource sharing incentive programs to insure that all Utah residents have access to information resources.

In addition, the program works with state agencies to increase public access to their publications via the Internet. The program provides grant dollars and technical expertise to initially connect them to the Internet, and to facilitate

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

and support their extended use of the Utah Library Network. The program creates and makes available a broad range of electronic information resources for the use of participating libraries.

In addition, as part of efforts to increase access to government information the program currently administers the Utah.gov search engine which handles 4,000 to 5,000 searches daily.

Accountability

Success for the Information Resource program is measured by access to available resources. Specific measures are shown in Table 1-53. Outcomes based on the new strategic measures will be presented in the next budget cycle.

Performance Data Summary - Information Resources				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Provide quality library services	Number of interlibrary loan requests processed	Output		12,064
	Searches of Premium PIONEER databases	Output		392,593
	Circulation to Libraries from SLD collection	Output		6,875
	Internet content/PIONEER training sessions	Output		896
	Website visitors PIONEER	Output		373,793
	Website visitors Division	Output		247,624

Table 1-53

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Funding for Information Resources is from both General Fund and federal funds. Overall funding is used for staff support and database purchase and maintenance. Historical funding is shown in Table 1-54.

Information Services					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	858,600	851,000	770,200	780,700	777,100
General Fund, One-time	0	0	0	0	5,200
Federal Funds	439,000	347,700	351,300	459,700	516,200
Transfers	0	(300)	0	0	0
Closing Nonlapsing	(27,000)	0	0	(31,700)	0
Total	\$1,270,600	\$1,198,400	\$1,121,500	\$1,208,700	\$1,298,500
Categories of Expenditure					
Personal Services	524,100	473,200	520,900	520,300	554,200
In-State Travel	600	400	0	200	2,500
Out of State Travel	1,900	1,800	1,700	1,600	2,100
Current Expense	733,600	696,900	591,500	674,600	728,800
DP Current Expense	10,400	26,100	7,400	12,000	10,900
Other Data					
Total FTE	10.0	10.0	10.0	9.0	9.0

Table 1-54

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

DIVISION OF INDIAN AFFAIRS

Function The Utah Division of Indian Affairs (UDIA) was created in 1953. They serve as the Indian Affairs authority for the State of Utah. The Division exists to enhance intergovernmental relations leading to growth and prosperity for tribes and Indian citizens. They currently function as a liaison between State, Tribal, Federal and local governmental entities.

Statutory Authority Statutory authority for the Division of Indian Affairs is provided in UCA 9-9-103. Responsibilities established in statute are listed below.

- Develop programs that will allow Indian citizens residing on or off reservations an opportunity to share in the progress of Utah;
- Promote an atmosphere in which Indian citizens are provided alternatives so that individual citizens may choose for themselves the kinds of lives they will live, both socially and economically;
- Promote programs to help the tribes and Indian communities find and implement solutions to their community problems; and
- Promote government-to-government relations between the state and tribal governments.

Accountability The Business measures for Indian Affairs focus on educational improvement and increased economic prosperity. Specific measures are identified in Table 1-55

Performance Data Summary - Indian Affairs				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Economic prosperity for Utah American Indians	SmartSite operations	Output		5
Improving educational opportunities for Utah American Indians	GIFT conference awards	Output		771

Table 1-55

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

The Indian Affairs budget provides funding for a staff of three and support for the staff. Most of the funding is from the General Fund however, small allocations are from federal funds and dedicated credit revenues as shown in Table 1-56.

Indian Affairs					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	220,100	226,600	202,000	205,200	209,000
General Fund, One-time	0	0	0	0	1,500
Federal Funds	0	75,500	84,600	24,100	0
Dedicated Credits Revenue	28,000	3,300	1,100	12,600	0
Transfers	0	30,800	0	25,000	0
Beginning Nonlapsing	20,500	5,500	0	7,200	0
Closing Nonlapsing	(5,500)	0	(7,200)	(13,500)	0
Lapsing Balance	0	(100)	0	0	0
Total	\$263,100	\$341,600	\$280,500	\$260,600	\$210,500
Categories of Expenditure					
Personal Services	199,200	200,400	155,500	172,200	186,300
In-State Travel	18,700	7,800	5,800	5,100	5,800
Out of State Travel	5,300	9,300	4,300	4,000	4,300
Current Expense	19,000	90,400	102,300	77,200	11,400
DP Current Expense	10,800	2,800	2,600	1,700	2,700
Other Charges/Pass Thru	10,100	30,900	10,000	400	0
Total	\$263,100	\$341,600	\$280,500	\$260,600	\$210,500
Other Data					
Total FTE	3.0	3.0	3.0	3.0	3.0

Table 1-56

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

THE DIVISION OF HOUSING AND COMMUNITY DEVELOPMENT

- Function** The Division promotes affordable housing, facilitates infrastructure development and enhances quality of life for Utah citizens.
- The Division manages a capital budget and provides administrative support and programmatic oversight to the various boards and committees.
- Statutory Authority** Statutory authority for the Division of Housing and Community Development is provided in UCA 9-4. Division responsibilities are identified below:
- Assist local government and citizens develop and maintain infrastructure.
 - Cooperate and provide technical assistance to groups related to housing and community development.
 - Coordinated development projects with the Governor and state agencies.
 - Serve as a clearinghouse for data needed for state, local and federal development projects.
 - Study and make recommendations related to community development projects.
 - Assist in developing affordable housing and help in addressing the problems of homelessness.
 - Provide grants, loans and other forms of public assistance.
 - Assist local efforts related to community action programs, planning, development, home weatherization, energy efficiency and anti-poverty projects.
 - Support volunteer efforts in the state.

Accountability Success of the Housing and Community Development division is measured by increases in affordable housing and enhancing the quality of life for Utah citizens. Specific performance measures are captured in Table 1-57.

Performance Data Summary - Division of Housing and Community Development				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Increase number of affordable housing units in the state	New affordable housing units two quarters	Output		1,500
Assure community and private sector support in affordable housing	Olene Walker Housing Loan Fund leverage	Output		9 to 1
Improve the quality of life for communities	Funding for community infrastructure projects	Output		37,200,000

Table 1-57

Among the projects funded to date are 287 housing units.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Most of the funding for Housing and Community Development is from federal funds. The state General Fund is the second largest funding source. The significant increase in federal funds from FY 2004 to FY 2005 was the result of the Division anticipating taking over responsibility for the Section 8 housing administration. The history of funding is shown in Tables 1-58 and 1-59.

Housing and Community Development					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	3,734,300	4,348,400	4,205,200	3,733,100	4,089,300
General Fund, One-time	0	1,000,000	0	2,000,000	245,500
Federal Funds	30,758,600	27,492,400	27,259,900	32,749,900	45,134,800
Dedicated Credits Revenue	658,900	521,500	1,690,700	823,200	858,000
General Fund Restricted	0	0	0	550,000	0
GFR - Constitutional Defense	0	100,000	0	0	0
GFR - Homeless Trust	150,000	150,000	150,000	0	650,000
Permanent Community Impact	508,700	632,000	2,775,100	2,262,200	791,900
Transfers	2,069,100	1,897,000	2,677,900	3,731,300	0
Beginning Nonlapsing	309,300	532,400	467,400	673,000	0
Closing Nonlapsing	(532,400)	(467,400)	(673,000)	(179,300)	0
Lapsing Balance	(38,400)	(47,800)	(67,300)	(23,000)	0
Total	\$37,618,100	\$36,158,500	\$38,485,900	\$46,320,400	\$51,769,500
Programs					
Community Development Administration	632,600	962,000	434,300	850,600	479,200
Pioneer Communities	316,500	232,900	213,200	162,900	215,600
Museum Services	216,900	1,289,500	474,900	295,800	395,300
Martin Luther King Commission	66,400	79,400	65,700	61,000	77,200
Asian Affairs	0	0	89,400	139,000	134,700
Black Affairs	0	0	105,600	141,700	132,200
Hispanic Affairs	0	0	126,300	166,600	211,600
Pacific Islander Affairs	0	0	169,700	151,500	135,400
Community Assistance	8,198,000	7,908,900	8,726,800	12,839,700	8,754,000
Housing Development	870,300	654,500	1,705,100	1,741,200	11,649,700
Special Housing	534,600	287,200	186,200	320,300	385,000
Homeless Committee	2,266,000	2,428,800	2,361,500	2,918,200	3,104,600
HEAT	15,596,700	11,986,000	12,272,400	15,335,900	13,964,700
Weatherization Assistance	3,772,200	3,986,900	5,544,100	6,209,100	6,086,700
Community Services	3,017,700	3,252,900	3,402,800	3,342,000	3,772,600
Commission on Volunteers	1,991,900	2,909,900	2,474,400	1,466,600	2,059,200
Emergency Food Network	138,300	179,600	133,500	178,300	211,800
Total	\$37,618,100	\$36,158,500	\$38,485,900	\$46,320,400	\$51,769,500

Table 1-58

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Housing & Community Development Continued					
Categories of Expenditure					
Personal Services	2,270,800	2,528,000	2,951,900	3,063,400	3,628,000
In-State Travel	90,900	82,700	80,200	74,800	115,600
Out of State Travel	71,700	86,100	72,100	61,400	89,600
Current Expense	622,900	687,300	761,700	817,600	795,800
DP Current Expense	172,800	73,400	102,500	64,800	254,800
DP Capital Outlay	0	1,800	0	404,100	10,000
Capital Outlay	0	0	0	0	254,200
Other Charges/Pass Thru	34,373,400	32,699,200	34,481,700	41,834,300	46,621,500
Operating Transfers	15,600	0	35,800	0	0
Total	\$37,618,100	\$36,158,500	\$38,485,900	\$46,320,400	\$51,769,500
Other Data					
Total FTE	40.1	42.9	50.4	54.5	59.0

Table 1-59

ADMINISTRATION

Function

This program provides leadership to and financial management of division programs. It also administers several pass-thru programs.

Funding Detail

Funding for the Administration program is mainly from General Fund with a small portion of the budget coming from the Permanent Community Impact Fund. The funding history is shown in Table 1-60.

Community Development Administration					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	446,000	741,200	504,600	107,900	119,900
General Fund, One-time	0	0	0	0	3,700
Permanent Community Impact	188,100	215,000	365,900	350,200	355,600
Beginning Nonlapsing	8,700	10,200	4,500	408,200	0
Closing Nonlapsing	(10,200)	(4,400)	(408,200)	(15,700)	0
Lapsing Balance	0	0	(32,500)	0	0
Total	\$632,600	\$962,000	\$434,300	\$850,600	\$479,200
Categories of Expenditure					
Personal Services	449,000	604,200	506,000	497,900	551,400
In-State Travel	1,900	3,100	1,700	3,000	4,500
Out of State Travel	13,100	19,700	6,500	9,100	13,900
Current Expense	(141,400)	(214,500)	(131,000)	(68,700)	(124,700)
DP Current Expense	11,000	8,800	32,600	5,600	34,100
DP Capital Outlay	0	900	0	403,700	0
Other Charges/Pass Thru	283,400	539,800	18,500	0	0
Operating Transfers	15,600	0	0	0	0
Total	\$632,600	\$962,000	\$434,300	\$850,600	\$479,200
Other Data					
Total FTE	6.0	9.0	8.8	6.1	8.2

Table 1-60

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

THE PIONEER COMMUNITIES/MAIN STREET PROGRAM

Function The Pioneer Communities Program serves the need that many communities in Utah have for downtown and overall community revitalization. The program meets the need through a comprehensive, integrated set of services and resources, including training, technical assistance, and funding. Statutory authority is identified in UCA 9-8-901.

Accountability The program measures success by counting the number of participants and the return on investment to the state. The most recent observations are shown in Table 1-61.

Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Access to resources to revitalize local economies	Community participation as partners	Output		10
Enhance economy	Returns in economic activity	Output		43 to 1

Table 1-61

Funding Detail Funding for the Pioneer Communities program is entirely from General Fund as seen in Table 1-62.

	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	229,100	231,400	232,100	213,700	215,100
General Fund, One-time	0	0	0	0	500
Beginning Nonlapsing	106,800	19,400	17,900	36,800	0
Closing Nonlapsing	(19,400)	(17,900)	(36,800)	(87,600)	0
Total	\$316,500	\$232,900	\$213,200	\$162,900	\$215,600
Categories of Expenditure					
Personal Services	64,500	66,100	68,300	69,000	71,900
In-State Travel	1,700	2,700	2,100	2,000	2,000
Out of State Travel	1,500	1,500	1,500	1,200	2,500
Current Expense	48,700	34,500	30,100	47,000	38,600
DP Current Expense	500	400	500	400	600
Other Charges/Pass Thru	199,600	127,700	110,700	43,300	100,000
Total	\$316,500	\$232,900	\$213,200	\$162,900	\$215,600
Other Data					
Total FTE	1.0	1.1	1.1	1.1	1.1

Table 1-62

MUSEUM SERVICES

Function The 1993 Legislature established the Utah Office of Museum Services within the Division of Housing and Community Development. A community based advisory board was appointed by the Governor to create programs that will

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

assist Utah museums. The mission of the Office of Museum Services is to promote Utah museums and the role they play in the state as sources of community pride, centers of public education, and institutions that encourage economic development and tourism. The Office assists Utah museums in improving their ability to:

- care for and manage collections
- develop quality educational resources
- provide access to collections for research; and
- identify and successfully compete for financial resources

Accountability

Museum Services success is measured through certification of local museums and technical service provided. The FY 2004 observed numbers are located in Table 1-63.

Performance Data Summary - Museum Services				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Raise performance levels of museums	Number of museums certified in achieving performance goals	Output		10 of 44
Raise the level of technical expertise	Number of museum on-site technical visits	Output		20

Table 1-63

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Museum Services is funded through the General Fund with most of the allocated resources being used for personal service costs and pass through to local museums. Historical information is available in Table 1-64.

Museum Services					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	285,600	338,700	388,500	291,900	294,200
General Fund, One-time	0	1,000,000	0	0	101,100
Beginning Nonlapsing	8,100	76,800	125,900	8,000	0
Closing Nonlapsing	(76,800)	(126,000)	(8,000)	(4,100)	0
Lapsing Balance	0	0	(31,500)	0	0
Total	\$216,900	\$1,289,500	\$474,900	\$295,800	\$395,300
Categories of Expenditure					
Personal Services	110,100	108,700	99,000	112,200	131,600
In-State Travel	3,200	2,500	3,200	2,800	5,100
Out of State Travel	1,100	3,000	2,000	500	2,600
Current Expense	36,800	65,500	28,200	30,900	32,000
DP Current Expense	1,700	3,800	3,300	(1,900)	4,000
Other Charges/Pass Thru	64,000	1,106,000	303,400	151,300	220,000
Operating Transfers	0	0	35,800	0	0
Total	\$216,900	\$1,289,500	\$474,900	\$295,800	\$395,300
Other Data					
Total FTE	2.3	2.1	2.1	2.1	2.1

Table 1-64

MARTIN LUTHER KING JR., HUMAN RIGHTS COMMISSION

Function

The Martin Luther King, Jr. Human Rights was created in 1991 by executive order which was reauthorized in 1999. The Commission's function is to conduct workshops and training sessions on human rights, to partner with Public Education agencies and to promote training in the principles of non-violence. They also serve as a resource for state government so it can increase or improve its level of responsiveness to human rights issues. The 15-member Commission has four sub-committees comprised of one Commission member and seven volunteers from the community that work towards prescribed goals. The sub-committees are the Holiday Committee, the Education Committee, the Diversity Training and Speaker's Bureau Committee, and the Corporate Partnership Committee.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Accountability Success for the Martin Luther King Commission is demonstrated by the increased exposure of the holiday statewide. Results are shown in Table 1-65.

Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Increase media exposure of MLK Holiday activities	Number of media stations covering events	Output		4
Focus on issues faced as a community when addressing diversity	Number of library panel and presentations	Output		24
Increase number of partnerships to carryout MLK Mission	Number of corporate partners and donations given	Output		9 Businesses and \$20,000

Table 1-65

Funding Detail Funding for the Martin Luther King Commission is split between General Fund and dedicated credit revenues as seen in Table 1-66.

	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	66,600	68,400	37,800	37,800	37,600
General Fund, One-time	0	0	0	0	7,600
Dedicated Credits Revenue	0	15,500	22,000	23,200	32,000
Beginning Nonlapsing	1,200	1,400	5,900	0	0
Closing Nonlapsing	(1,400)	(5,900)	0	0	0
Total	\$66,400	\$79,400	\$65,700	\$61,000	\$77,200
Categories of Expenditure					
Personal Services	42,800	44,500	50,500	27,900	54,600
In-State Travel	400	0	400	300	500
Out of State Travel	1,500	3,900	0	0	0
Current Expense	21,000	29,500	32,900	32,000	21,600
DP Current Expense	700	600	400	400	500
DP Capital Outlay	0	900	0	400	0
Other Charges/Pass Thru	0	0	(18,500)	0	0
Total	\$66,400	\$79,400	\$65,700	\$61,000	\$77,200
Other Data					
Total FTE	1.0	1.0	0.1	1.0	1.0

Table 1-66

ETHNIC OFFICES

Function The Ethnic Offices are separate state entities established by executive order from the Governor of the State of Utah in 1996. The Governor also appoints the director of each Office. The need for this program is outlined in the executive order:

1. that state government should be responsive to all citizens;

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

2. that close communication between these citizens and the Governor is necessary to maintain a responsive government; and
3. that the state government should advocate and promote co-operation and understanding between government agencies and ethnic citizens.⁹

To ensure that these needs are met, the Offices are mandated with the following:

- to meet with the respective Advisory Council on a regular basis to address the council's findings and recommendations regarding the state government's responsiveness;
- to review state policy, agencies, programs, and projects to determine their impact on the community;
- to inform and recommend state agencies and other entities how they can increase or improve their responsiveness and to serve as a resource for state government in this regard;
- to develop a work plan that addresses identified state issues and set monitoring strategies;
- to inform each respective community about state resources; and
- to report to the Governor's Office on an annual basis about the state government's responsiveness to the Communities of Utah and also other issues impacting these citizens.

Accountability

Accountability measures for each of the Ethnic Office are identified below. Each office has chosen its own focus for success. The results are shown in Tables 1-67 to 1-70.

Performance Data Summary - Asian Affairs				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Improve education materials on Asian community in Utah	Distribution of Asian History book "Asian Americans in Utah - A Living History" to public schools	Output		1,500
Ensure a working effective council	Facilitated Asian leadership summit in Utah	Output		1st ever

Table 1-67

⁹ Utah Executive Order August 20, 1996 – Governor Leavitt

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Performance Data Summary - Black Affairs				
Goal	Measure	Measure Type	FY 2003	
			Target	Observed
Improve educational achievement	Number of scholarships awarded	Output		18
Coordination with governor's GIFT conferences	Number of GIFT conference awards	Output		111
Facilitate community issues	Number of requests for information responded to	Output		150
	Number of discrimination complaints responded to	Output		75
	Number of resource referrals	Output		250

Table 1-68

Performance Data Summary - Hispanic Affairs				
Goal	Measure	Measure Type	FY 2003	
			Target	Observed
Assess needs of Hispanic Community	Town meetings held throughout the state	Output		7
Increase educational opportunities in high school and higher education	Parent and student meetings throughout the state	Output		8

Table 1-69

Performance Data Summary - Pacific Islander Affairs				
Goal	Measure	Measure Type	FY 2003	
			Target	Observed
Improve student and parenting skills	Number of individuals enrolled in counseling and parenting classes	Output		75
Improve awareness of available health resources	Dissemination of Pacific Islander Cancer Control Network information	Output		4th Year of Operation

Table 1-70

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Funding for each of the Ethnic Offices is identified separately. Tables 1-71 to 1-74 show the five year funding history of each office. Prior to FY 2004 the Offices were shown as separate line items and as such show up in the history of the division rather than at the program level.

Asian Affairs					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	126,500	127,500	132,600
General Fund, One-time	0	0	0	0	1,100
Dedicated Credits Revenue	0	0	0	0	1,000
Beginning Nonlapsing	0	0	0	37,100	0
Closing Nonlapsing	0	0	(37,100)	(25,600)	0
Total	\$0	\$0	\$89,400	\$139,000	\$134,700
Categories of Expenditure					
Personal Services	0	0	85,800	116,600	126,800
In-State Travel	0	0	200	200	500
Out of State Travel	0	0	1,100	1,500	1,300
Current Expense	0	0	(3,600)	15,300	4,900
DP Current Expense	0	0	2,000	1,000	1,200
Other Charges/Pass Thru	0	0	3,900	4,400	0
Total	\$0	\$0	\$89,400	\$139,000	\$134,700
Other Data					
Total FTE	0.0	0.0	2.1	2.1	2.1

Table 1-71

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Black Affairs					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	126,500	128,600	131,100
General Fund, One-time	0	0	0	0	1,100
Beginning Nonlapsing	0	0	0	20,900	0
Closing Nonlapsing	0	0	(20,900)	(7,800)	0
Total	\$0	\$0	\$105,600	\$141,700	\$132,200
Categories of Expenditure					
Personal Services	0	0	95,200	105,400	108,900
In-State Travel	0	0	400	900	500
Out of State Travel	0	0	1,000	0	1,300
Current Expense	0	0	3,600	16,600	19,000
DP Current Expense	0	0	2,200	1,000	2,500
Other Charges/Pass Thru	0	0	3,200	17,800	0
Total	\$0	\$0	\$105,600	\$141,700	\$132,200
Other Data					
Total FTE	0.0	0.0	2.1	2.1	2.1

Table 1-72

Hispanic Affairs					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	129,500	161,900	165,000
General Fund, One-time	0	0	0	0	1,600
Dedicated Credits Revenue	0	0	0	7,200	45,000
Beginning Nonlapsing	0	0	0	3,200	0
Closing Nonlapsing	0	0	(3,200)	(5,700)	0
Total	\$0	\$0	\$126,300	\$166,600	\$211,600
Categories of Expenditure					
Personal Services	0	0	103,800	128,600	158,100
In-State Travel	0	0	1,100	3,100	1,000
Out of State Travel	0	0	600	4,700	1,300
Current Expense	0	0	9,400	25,100	48,700
DP Current Expense	0	0	2,400	1,200	2,500
Other Charges/Pass Thru	0	0	9,000	3,900	0
Total	\$0	\$0	\$126,300	\$166,600	\$211,600
Other Data					
Total FTE	0.0	0.0	2.1	3.1	3.1

Table 1-73

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Pacific Islander Affairs					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	125,000	126,600	129,300
General Fund, One-time	0	0	0	0	1,100
Dedicated Credits Revenue	0	0	44,700	24,900	5,000
Total	\$0	\$0	\$169,700	\$151,500	\$135,400
Categories of Expenditure					
Personal Services	0	0	100,700	117,800	116,300
In-State Travel	0	0	1,700	1,800	1,000
Out of State Travel	0	0	7,500	7,400	2,000
Current Expense	0	0	30,700	20,400	14,100
DP Current Expense	0	0	1,900	1,400	2,000
Other Charges/Pass Thru	0	0	27,200	2,700	0
Total	\$0	\$0	\$169,700	\$151,500	\$135,400
Other Data					
Total FTE	0.0	0.0	2.1	2.1	2.1

Table 1-74

COMMUNITY ASSISTANCE

Function

The Community Assistance program administers the federal Community Development Block Grant (CDBG). It also provides staff leadership for and financial management of the Permanent Community Impact Fund, the Navajo Revitalization Fund, the Uintah Basin Revitalization Fund, the Rural Development Fund and the Rural Electronic Commerce Communications System Fund.

The Community Development Block Grant

The Community Development Block Grant program provides funds in the state's non-entitlement communities for public facilities, infrastructure, housing and economic development opportunities. (Non-entitlement communities are defined as those cities or counties with populations of less than 50,000 or 200,000 people respectively. Entitlement communities get their CDBG funds directly from the U.S. Department of Housing and Urban Development.) The Community Development Block Grant Policy Committee, is made up of elected officials from each of the seven Association of Government offices, provides oversight of the program.

The Community Development Block Grant Program is a federal program funded through the Department of Housing and Urban Development. It is authorized by Executive Order dated November 1, 1985. The program is primarily a tool for community development to create and maintain a suitable living environment. However, the program also has a significant economic development component. CDBG has capitalized 6 regional revolving loan funds in the state and also offers interim loans to eligible businesses. In the

past three years 3 very successful loans have been made that created over 200 new jobs.

The Permanent Community Impact Fund

The Permanent Community Impact Fund is defined in the Community Development Capital Programs. Administrative funding and costs for staff support and board expenses as well as staff time spent on Federal Mineral Lease and Exchanged Land Mineral Lease receipt analysis for the state are included in the Community Assistance program.

Navajo Revitalization Fund Board and the Uintah Basin Revitalization Fund Board

The Navajo Revitalization Fund Board and the Uintah Basin Revitalization Fund Board are authorized in statute to maximize the long-term benefit of state severance taxes paid on oil and natural gas production. Revenue from these taxes fund grants and loans to agencies of the state, county or tribal government in San Juan County for the benefit of the Navajo Nation members and for Ute Indian Tribe members of the Uintah and Ouray Reservation in Duchesne and Uintah Counties. Administrative costs for staff support are included in the Community Assistance program.

Rural Development Fund Board

The Rural Development Fund Board assists south-central Utah communities in the development of capital facilities and infrastructure to mitigate the impact of state and federal land exchanges associated with the creation of the Grand Staircase-Escalante National Monument. Administrative costs for staff support are included in the Community Assistance program.

Rural Electronics Commerce Communications Systems Fund Board

The Rural Electronics Commerce Communications Systems Fund Board assists rural communities in the preservation and promotion of communications systems such as broadcast television. Administrative costs for staff support are included in the Community Assistance program.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Accountability

Success for the Community Development Block Grant is measured by increased financial support throughout the state and the number of people served. The most recent measures are shown in Table 1-75.

Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Enhance the level of support throughout the state	Dollars granted	Output		\$8,520,000
Improve peoples lives	People served	Output		110,000
Provide suitable living environment	Job creation	Output		125

Table 1-75

Funding Detail

Most of the funding for the Community Development Block Grant comes from the federal government. The resources are then used to pass on to local communities as seen in Table 1-76.

	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	241,400	318,800	166,000	139,000	137,900
General Fund, One-time	0	0	0	2,000,000	95,000
Federal Funds	7,684,300	6,998,100	6,151,600	8,788,700	8,084,800
GFR - Constitutional Defense	0	100,000	0	0	0
Permanent Community Impact	320,600	417,000	2,409,200	1,912,000	436,300
Beginning Nonlapsing	26,700	75,000	0	0	0
Closing Nonlapsing	(75,000)	0	0	0	0
Total	\$8,198,000	\$7,908,900	\$8,726,800	\$12,839,700	\$8,754,000
Categories of Expenditure					
Personal Services	531,900	519,500	497,000	420,600	577,800
In-State Travel	34,400	32,700	35,400	30,800	36,000
Out of State Travel	9,400	11,300	12,100	4,600	10,800
Current Expense	259,400	287,500	298,200	304,600	226,700
DP Current Expense	4,600	3,700	4,000	3,500	4,000
Other Charges/Pass Thru	7,358,300	7,054,200	7,880,100	12,075,600	7,898,700
Total	\$8,198,000	\$7,908,900	\$8,726,800	\$12,839,700	\$8,754,000
Other Data					
Total FTE	9.4	9.4	9.2	7.4	7.6

Table 1-76

HOUSING DEVELOPMENT

Function

The Olene Walker Housing Loan Fund (OWHLF) was established by statute 9-4-701 to 708 in 1987 and amended in 2000.

The purpose of the OWHLF is to provide funding for acquisition, rehabilitation, or new construction of the highest quality housing possible at a

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

reasonable cost to insure that all low-income residents of the state have access to affordable, safe, decent and sanitary housing. Loans and other financial assistance are made for multiple family rental properties, single family rehabilitation and down-payment assistance and for special needs housing for the homeless and other activities that will assist in improving the availability and quality of housing for low income persons statewide.

Accountability

The success of Housing Development is measured by the new affordable housing units created and the leverage capability of the fund. The most recent measures are shown in Table 1-77 with a history of new units identified in Chart 1-6.

Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Increase number of affordable housing units in the state	New affordable housing	Output		287
Assure community and private sector support in affordable housing	OWHLF leverage	Output		9 to 1

Table 1-77

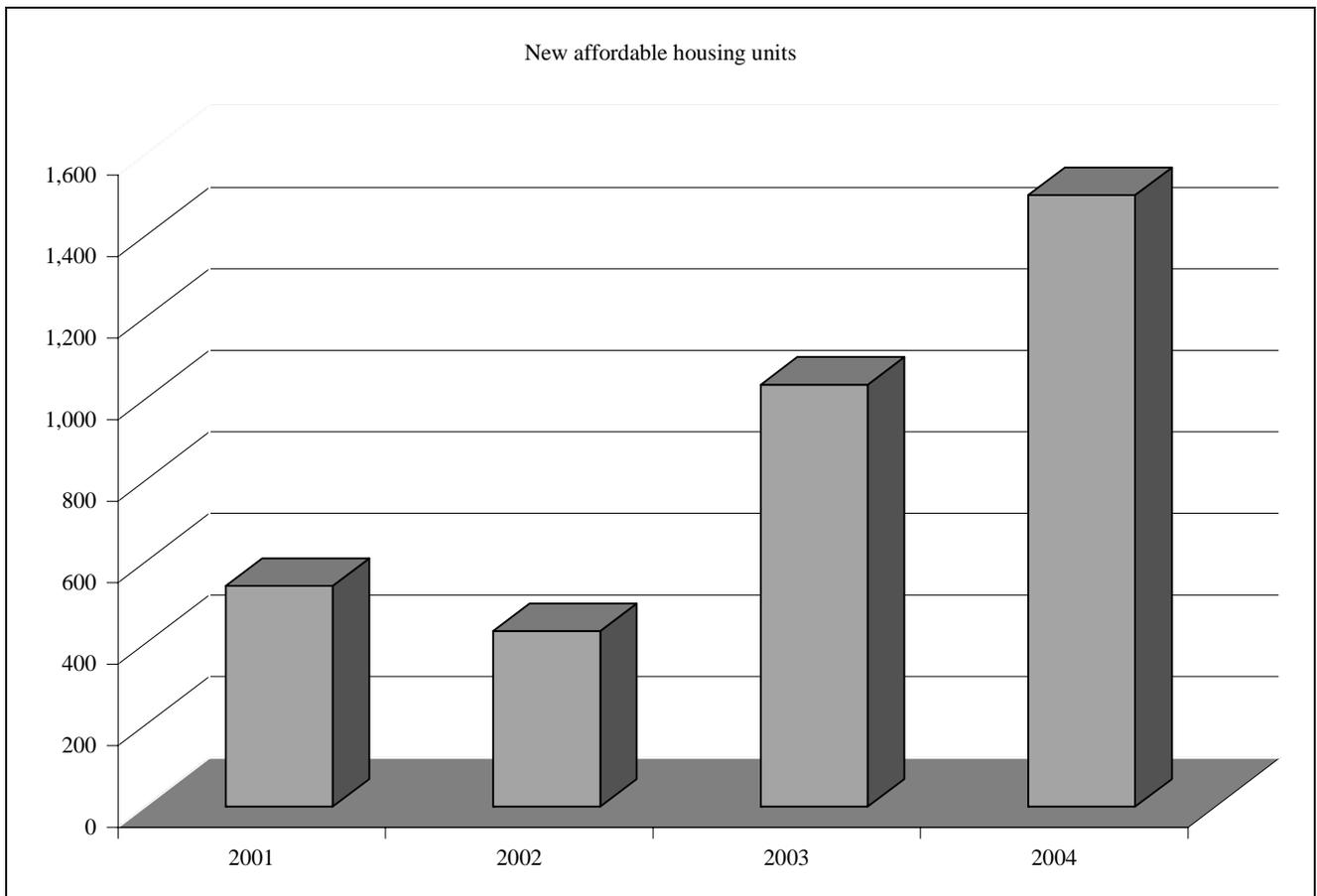


Chart 1-6

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Most of the funding for housing development is from the federal government. The significant jump in federal funds from FY 2004 to FY 2005 is the result of the Division anticipating taking on responsibility for the Section 8 housing administration. Table 1-78 shows a budgetary history of the program. Funding for the restricted funds located in this line item is identified in the transfer section of this report.

Housing Development					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	532,400	430,900	414,800	415,700	743,700
General Fund, One-time	0	0	0	0	2,100
Federal Funds	289,000	216,700	496,600	1,144,000	10,903,900
Dedicated Credits Revenue	0	0	718,300	165,600	0
Transfers	0	49,200	25,000	0	0
Beginning Nonlapsing	96,900	48,000	90,300	39,900	0
Closing Nonlapsing	(48,000)	(90,300)	(39,900)	(24,000)	0
Total	\$870,300	\$654,500	\$1,705,100	\$1,741,200	\$11,649,700
Categories of Expenditure					
Personal Services	314,600	338,400	382,400	430,700	598,500
In-State Travel	17,900	6,700	6,500	7,000	39,500
Out of State Travel	15,200	20,100	11,600	10,900	33,400
Current Expense	102,500	105,200	140,800	88,300	286,300
DP Current Expense	2,500	5,200	3,000	3,200	148,900
DP Capital Outlay	0	0	0	0	10,000
Other Charges/Pass Thru	417,600	178,900	1,160,800	1,201,100	10,533,100
Total	\$870,300	\$654,500	\$1,705,100	\$1,741,200	\$11,649,700
Other Data					
Total FTE	4.8	4.8	5.5	12.0	12.0

Table 1-78

SPECIAL HOUSING

Function

This program pays for utilities, building renovations and leased space for the homeless. It also provides housing for the chronically mentally ill, disabled homeless and AIDS victims. All resources are federal funds but only one program, Housing Opportunities for Persons with AIDS (HOPWA), is a formula grant. All other funding, including the Shelter Plus Care Program and Rural Development, are competitive grants.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Funding for Special Housing comes from federal funds and is passed through to eligible entities. Table 1-79 tracks the history of funding for the program.

Special Housing					
Sources of Finance	2001	2002	2003	2004	2005
	Actual	Actual	Actual	Actual	Appropriated
Federal Funds	534,600	287,200	186,200	320,300	385,000
Total	\$534,600	\$287,200	\$186,200	\$320,300	\$385,000
Categories of Expenditure					
Personal Services	10,500	3,200	0	1,700	0
Current Expense	500	200	0	200	0
Other Charges/Pass Thru	523,600	283,800	186,200	318,400	385,000
Total	\$534,600	\$287,200	\$186,200	\$320,300	\$385,000

Table 1-79

HOMELESS PROGRAMS/PAMELA ATKINSON HOMELESS TRUST FUND

Function

The Pamela Atkinson Homeless Trust Fund is a state legislative appropriation fund, since 1983 administered by the State Community Services Office under the direction of the State Homeless Coordinating Committee (SHCC). Programs include Critical Needs Housing, Emergency Shelter Grants and Homeless Trust Fund to provide statewide funding to social service agencies related to homeless services.

The SHCC was established to facilitate a better understanding of the concept of homelessness in the community and to assist in the allocation of homeless funds received from the State and Federal Government. Funds are disbursed in a competitive process to private and public non-profit providers of homeless services, local housing authorities, and associations of governments to support efforts to create affordable housing, shelter and support services to homeless individuals and families and victims of domestic violence.

The SHCC provides funds through the Pamela Atkinson Homeless Trust Fund to public and nonprofit entities that provide services to the homeless, poor, and victims of domestic violence across the state. More than 80 agencies provide services that assist these families and individuals become self-sufficient. Methods used include, but are not limited to, rental assistance, temporary shelter, transitional housing, and case management and mental health services.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Accountability The program measures shelter nights provided and the homeless moved to self sufficiency to gauge their success. Table 1-80 identifies the most recent program measures.

Performance Data Summary - Homeless Committee				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Provide shelter for the homeless	Shelter nights	Output		201,697
Provide support for self-sufficiency	Number of homeless moved to self-sufficiency	Output		13,115

Table 1-80

Funding Detail Funding for the Homeless Committee comes from General Fund, federal funds, and dedicated credit revenues. Most of the funding is passed through to homeless providers in the state. Table 1-81 provides a history of funding.

Homeless Committee					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,646,200	1,749,500	1,659,900	1,659,900	1,659,900
General Fund, One-time	0	0	0	0	400
Federal Funds	508,200	577,100	554,900	731,300	794,300
General Fund Restricted	0	0	0	550,000	0
GFR - Homeless Trust	150,000	150,000	150,000	0	650,000
Lapsing Balance	(38,400)	(47,800)	(3,300)	(23,000)	0
Total	\$2,266,000	\$2,428,800	\$2,361,500	\$2,918,200	\$3,104,600
Categories of Expenditure					
Personal Services	70,300	63,800	49,200	108,300	61,100
In-State Travel	1,200	2,000	1,000	1,600	3,000
Out of State Travel	1,600	800	500	800	2,700
Current Expense	14,600	86,800	51,100	15,100	26,800
DP Current Expense	0	0	300	800	1,200
Capital Outlay	0	0	0	0	254,200
Other Charges/Pass Thru	2,178,300	2,275,400	2,259,400	2,791,600	2,755,600
Total	\$2,266,000	\$2,428,800	\$2,361,500	\$2,918,200	\$3,104,600
Other Data					
Total FTE	0.7	0.7	0.7	1.8	1.0

Table 1-81

LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP/HEAT)

Function The federal Low-Income Home Energy Assistance Program (LIHEAP), which also operates under the state title of Home Energy Assistance Target (HEAT) Program, is a 100 percent federally-funded block grant program used to provide utility assistance to low-income households during the winter months.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

This program is administered in partnership with local agencies such as the Associations of Government (AOGs) and non-profit agencies.

The HEAT program provides four main services:

1. It provides home heating assistance during the winter to low-income, elderly, and disabled households.
2. It provides home weatherization to low-income, elderly, and disabled households.
3. It provides utility crisis intervention assistance to low-income, elderly and disabled households.
4. It administers and coordinates the utility moratorium program.
5. It certifies eligibility for the Home Electric Lifeline Program (HELP).

Benefit funds that are unused at the end of the heat season (typically, November through March), can be sub-awarded for home weatherization activity (between 15-25 percent of the total original award).

Accountability

The HEAT program tracks the applications process to measure success as seen in Table 1-82

Performance Data Summary - HEAT				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Service those who qualify for assistance	Applications processed	Output		33,679

Table 1-82

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Funding for HEAT is federal funds with a small allocation from dedicated credit revenues. Table 1-83 shows the history of the program.

HEAT					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Federal Funds	15,517,500	11,955,000	12,259,100	15,304,800	13,904,700
Dedicated Credits Revenue	79,200	31,000	13,300	31,100	60,000
Total	\$15,596,700	\$11,986,000	\$12,272,400	\$15,335,900	\$13,964,700
Categories of Expenditure					
Personal Services	127,300	165,700	167,600	206,400	266,500
In-State Travel	1,700	2,200	1,700	3,500	5,000
Out of State Travel	5,100	1,700	3,800	6,200	8,000
Current Expense	99,400	104,700	104,000	108,500	105,200
DP Current Expense	138,500	47,600	44,400	40,600	47,000
Other Charges/Pass Thru	15,224,700	11,664,100	11,950,900	14,970,700	13,533,000
Total	\$15,596,700	\$11,986,000	\$12,272,400	\$15,335,900	\$13,964,700
Other Data					
Total FTE	3.0	3.2	3.1	3.5	4.6

Table 1-83

WEATHERIZATION ASSISTANCE

Function

This program helps reduce the energy consumption and utility bills for low-income households. Priority is given to the elderly, disabled, families with pre-school age children, those with very high heating bills, and other at-risk households. Utah residents who are below 125 percent of the federal poverty guidelines are eligible for a one-time non-cash grant to make energy efficient improvements to their homes. In addition to energy efficiency, the program seeks to increase health and safety through heating system improvements and to increase the overall comfort of the occupants. This is important since program participants reside in the most neglected, oldest, least energy efficient, and most drafty housing stock in the state. Another goal of the program is to help preserve existing affordable housing and prevent homelessness.

The Division administers the program through local government and non-profit agencies. Primary core funding is made available through the U.S. Department of Energy (DOE). Local agencies conduct a computerized energy audit on each home to identify the most cost effective improvements to make. They then implement a wide variety of improvements including, insulation air leakage testing and sealing, comprehensive heating system evaluations and tune-ups, client education, and electrical base load reduction measures. As a result of Weatherization, participating households realize an average annual savings in excess of 25 percent. The Utah Weatherization Program has been very successful in leveraging its appropriation of State funding to gain large amounts of federal, private and utility funding. Utah Power, Questar Gas and

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

the Utah Public Service Commission have responded positively, becoming contributing financial partners in the funding of the Weatherization Program.

Accountability

The program uses the percent of overall energy savings to measure success. Table 1-84 shows the most recent year measure.

Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Full adoption of "Weatherization Plus" measures	Number of projects completed under full measures	Output		1,582
Increase heating, cooling, and electric energy savings of program participants	Percent of overall energy savings	Outcome		35%

Table 1-84

Funding Detail

Most of the funding for Weatherization is allocated from federal funds. Table 1-85 shows the funding history of the program. Most of the appropriations are passed through to eligible entities.

	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	16,000	66,000	16,000	16,000	16,000
Federal Funds	1,485,400	1,558,000	2,043,400	1,912,900	5,519,600
Dedicated Credits Revenue	350,000	475,000	826,600	571,200	551,100
Transfers	2,069,100	1,847,800	2,652,900	3,606,000	0
Beginning Nonlapsing	0	148,300	108,200	103,000	0
Closing Nonlapsing	(148,300)	(108,200)	(103,000)	0	0
Total	\$3,772,200	\$3,986,900	\$5,544,100	\$6,209,100	\$6,086,700
Categories of Expenditure					
Personal Services	98,100	124,300	182,900	181,200	223,200
In-State Travel	3,500	3,400	4,800	2,900	7,000
Out of State Travel	4,900	3,800	4,500	2,200	3,900
Current Expense	22,100	38,800	51,200	61,800	50,300
DP Current Expense	1,300	400	1,400	3,900	1,800
Other Charges/Pass Thru	3,642,300	3,816,200	5,299,300	5,957,100	5,800,500
Total	\$3,772,200	\$3,986,900	\$5,544,100	\$6,209,100	\$6,086,700
Other Data					
Total FTE	3.3	3.0	3.5	3.5	3.5

Table 1-85

COMMUNITY SERVICES BLOCK GRANT

Function

The Community Services Block Grant (CSBG) program is a federal formula-based appropriation administered by the State Community Services Office for community action program (CAPs) across the state. The community action

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

programs provide local leadership and support to combat the causes, as well as the effects of poverty.

There are nine community action programs serving all 29 counties in Utah. Community action programs implement the self-help philosophy through a process of innovative, practical and timely programs and services that emphasize self-sufficiency while addressing the immediate financial crisis needs of low-income people. Community action programs serve as a catalyst to coordinate efforts, to mobilize resources and to encourage other organizations to deliver needed services.

Accountability

The Community Services Block Grant identifies the number of individuals receiving services. The most recent measure is found in Table 1-86.

Performance Data Summary - Community Service Block Grant				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Improve self-sufficiency of individuals and families	Number of individuals receiving services	Output		74,867
Improve data collection to measure outcomes and impact of services	Implementation of data collecting systems	Output		1st Year

Table 1-86

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Community Services uses federal funds and state revenues to provide services to eligible populations. Table 1-87 shows the funding history.

Community Services					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	38,700	39,900	44,000	42,300	42,300
Federal Funds	2,940,300	3,213,000	3,358,800	3,299,700	3,730,300
Beginning Nonlapsing	38,700	0	0	0	0
Total	\$3,017,700	\$3,252,900	\$3,402,800	\$3,342,000	\$3,772,600
Categories of Expenditure					
Personal Services	150,900	129,700	178,000	168,000	208,100
In-State Travel	10,100	8,500	2,800	2,800	2,000
Out of State Travel	6,300	8,400	11,200	6,800	3,900
Current Expense	46,800	34,300	53,900	34,400	20,700
DP Current Expense	1,800	1,300	1,500	1,700	2,000
Other Charges/Pass Thru	2,801,800	3,070,700	3,155,400	3,128,300	3,535,900
Total	\$3,017,700	\$3,252,900	\$3,402,800	\$3,342,000	\$3,772,600
Other Data					
Total FTE	2.5	2.5	2.3	3.5	3.5

Table 1-87

UTAH COMMISSION ON VOLUNTEERS

Function

The mission of the Utah Commission on Volunteers is to improve communities through service and volunteering in Utah. The mission is accomplished through three main efforts: administration of programs of the Corporation for National and Community Service (CNCS), including AmeriCorps and Learn & Serve; establishment and support of local Volunteer Centers; and the promotion and support of the Utah's Promise efforts. Statutory authority is provided in UCA 9-1-803.

Accountability

The Utah Commission on Volunteers tracks the number of volunteer centers throughout the state and the number of communities who participate in their volunteer efforts. Table 1-88 tracks the most recent observations.

Performance Data Summary - Commission on Volunteers					
Goal	Measure	Measure Type	FY 2004		
			Target	Observed	
Strengthen local community infrastructure for increased volunteerism	Established volunteer centers	Output		19 of 29 Counties	
Community support for Utah's Promise	Number of communities participating	Output		72	

Table 1-88

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Funding for the Commission on volunteers is mainly federal fund with a small portion attributable to the General Fund. Most of the funding is passed through to the volunteer centers as seen in Table 1-89.

Commission on Volunteers					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	92,300	193,600	93,600	93,900	94,300
General Fund, One-time	0	0	0	0	200
Federal Funds	1,799,300	2,687,300	2,209,300	1,247,400	1,800,800
Dedicated Credits Revenue	229,700	0	65,800	0	163,900
Transfers	0	0	0	125,300	0
Beginning Nonlapsing	5,300	134,700	105,700	0	0
Closing Nonlapsing	(134,700)	(105,700)	0	0	0
Total	\$1,991,900	\$2,909,900	\$2,474,400	\$1,466,600	\$2,059,200
Categories of Expenditure					
Personal Services	300,800	359,900	385,500	371,000	373,200
In-State Travel	14,900	18,900	17,200	12,100	8,000
Out of State Travel	12,000	11,900	8,200	5,500	2,000
Current Expense	112,500	114,800	62,200	85,400	25,600
DP Current Expense	10,200	1,600	2,600	2,000	2,500
Other Charges/Pass Thru	1,541,500	2,402,800	1,998,700	990,600	1,647,900
Total	\$1,991,900	\$2,909,900	\$2,474,400	\$1,466,600	\$2,059,200
Other Data					
Total FTE	6.2	6.2	6.1	5.2	5.2

Table 1-89

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

EMERGENCY FOOD NETWORK

Function Funding provided to the Emergency Food Network (EFN) is administered by the State Community Services Office for distribution to emergency food pantries statewide. The funds assist local food banks and other providers with the distribution of emergency and supplemental nutrition to households in poverty. Emergency food pantries utilize a variety of resources. These are mostly state and local funds leverages with in-kind resources that include food and volunteer support.

Funding Detail Table 1-90 documents the funding history of the Emergency Food Network. All state revenues are passed through to eligible entities.

Emergency Food Network					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	140,000	170,000	140,400	170,400	170,400
General Fund, One-time	0	0	0	0	30,000
Federal Funds	0	0	0	800	11,400
Beginning Nonlapsing	16,900	18,600	9,000	15,900	0
Closing Nonlapsing	(18,600)	(9,000)	(15,900)	(8,800)	0
Total	\$138,300	\$179,600	\$133,500	\$178,300	\$211,800
Categories of Expenditure					
Personal Services	0	0	0	100	0
Current Expense	0	0	0	700	0
Other Charges/Pass Thru	138,300	179,600	133,500	177,500	211,800
Total	\$138,300	\$179,600	\$133,500	\$178,300	\$211,800

Table 1-90

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

COMMUNITY DEVELOPMENT CAPITAL

Function These programs mitigate the impacts of non-metallic mineral extraction and help fund special service districts. The funding sources are the mineral lease royalties returned to the State by the federal government. Utah is energy rich in coal, hydroelectric, geothermal, natural gas, uranium and crude oil. The energy industry not only includes production of energy fuels, but the conversion of these resources into other forms of energy such as petroleum and electricity. This energy is used in Utah, shipped to other surrounding states, or exported to overseas markets.

In order to help mitigate local impacts of major energy and mineral development on federal lands, the federal government returns half of the royalty revenues collected back to the State of origin. The royalties collected are called mineral lease funds. Because of the significant extent of federal lands in Utah, these impacts are extensive.

Utah puts the funds into two General Fund - Restricted Accounts. The Mineral Lease Account is general royalty revenue returned to the State. The Mineral Lease Bonus Account originally came from the Department of Interior oil shale prototype leases known as U-a and U-b, located in eastern Utah. Currently, Bonus Revenue includes revenue from lease renewal fees and leases obtained from new mineral development.

Statutory Authority Statutory authority for the Permanent Community Impact Board is provided in UCA 9-4-301.

Funding Detail The CD Capital program is funded through federal mineral lease revenues. A five year history of the program is shown in Table 1-91.

Community Development Capital Budget					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Federal Mineral Lease	2,479,800	1,477,000	2,024,900	3,173,700	1,698,200
Permanent Community Impact	18,451,500	17,663,000	18,290,800	34,840,900	17,138,000
Repayments	10,300,000	0	0	0	0
Beginning Nonlapsing	0	0	33,000	0	0
Lapsing Balance	(6,884,400)	(9,624,300)	(6,942,200)	(26,788,900)	0
Total	\$24,346,900	\$9,515,700	\$13,406,500	\$11,225,700	\$18,836,200
Programs					
Permanent Community Impact Board	21,867,100	8,038,700	11,348,600	8,052,000	17,138,000
Special Service Districts	2,479,800	1,477,000	2,057,900	3,173,700	1,698,200
Total	\$24,346,900	\$9,515,700	\$13,406,500	\$11,225,700	\$18,836,200
Categories of Expenditure					
Other Charges/Pass Thru	24,346,900	9,515,700	13,406,500	11,225,700	18,836,200
Total	\$24,346,900	\$9,515,700	\$13,406,500	\$11,225,700	\$18,836,200

Table 1-91

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

TRANSFERS

Function This program accounts for appropriations which transfer funds into existing programs. Appropriations from the General Fund accrue to the Olene Walker Housing Loan Fund, The Pamela Atkinson Homeless Trust Fund, and the Industrial Assistance Fund. Federal Mineral Lease Revenues are transferred to the Permanent Community Impact Fund.

Funding Detail Funding for the Transfer accounts comes from General Funds, Federal Funds, and Federal Mineral Lease Revenues. Table 1-92 identifies the amounts and the funds they accrue to.

Transfers					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	2,020,000	2,568,800	2,203,400	2,534,500	1,961,400
General Fund, One-time	2,500,900	729,400	9,180,000	5,153,800	400,000
Federal Funds	0	1,350,100	2,690,000	2,283,700	2,690,000
Federal Mineral Lease	11,540,100	16,195,000	20,191,100	28,909,100	16,387,500
GFR - Mineral Bonus	2,353,300	2,100,000	2,100,000	6,702,200	1,540,000
Total	\$18,414,300	\$22,943,300	\$36,364,500	\$45,583,300	\$22,978,900
Line Items					
Tourism Market Performance Fund	200,000	0	1,750,000	250,000	0
Industrial Assistance Fund	1,900,900	329,400	7,430,000	5,153,800	0
Library Expendable Trust Fund	400,000	400,000	0	0	0
GFR - Homeless Trust Fund	0	0	100,000	200,000	400,000
Permanent Community Impact Fund	13,893,400	18,295,000	22,291,100	35,611,300	17,927,500
Olene Walker Housing Trust Fund	2,020,000	3,918,900	4,793,400	4,368,200	4,651,400
Total	\$18,414,300	\$22,943,300	\$36,364,500	\$45,583,300	\$22,978,900
Categories of Expenditure					
Other Charges/Pass Thru	18,414,300	22,943,300	36,364,500	45,583,300	22,978,900
Total	\$18,414,300	\$22,943,300	\$36,364,500	\$45,583,300	\$22,978,900

Table 1-92

Special Funding Table 1-93 to 1-95 Below details the restricted accounts used by the Department of Community and Economic Development.

Restricted Funds Summary - Industrial Assistance Fund				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2004 Balance
Industrial Assistance Fund	UCA 9-2-1203	General Fund	Economic development	\$26,494,098

Table 1-93

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Restricted Funds Summary - Tourism Marketing Performance Fund				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2004 Balance
Tourism Marketing Performance Fund	UCA 9-2-1706	General Fund	Tourism marketing and promotion	\$0

Table 1-94

Restricted Funds Summary - Pamela Atkinson Homeless Trust Fund				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2004 Balance
Pamela Atkinson Homeless Trust Fund	UCA 9-4-803	General Fund	Emergency housing and self sufficiency promotion	\$426,155

Table 1-95

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Zoos

Function The State provides support for zoos through this program. State appropriated funds are used solely for operations and maintenance of zoos. No administrative costs are covered with state funds.

Statutory Authority No statutory authority is identified.

Accountability No accountability measures have been identified.

Funding Detail Five year funding for the Zoos is shown in Table 1-93.

Zoos					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,730,000	1,607,500	1,323,700	1,398,700	1,398,700
General Fund, One-time	0	0	0	0	200,000
Total	\$1,730,000	\$1,607,500	\$1,323,700	\$1,398,700	\$1,598,700
Categories of Expenditure					
Other Charges/Pass Thru	1,730,000	1,607,500	1,323,700	1,398,700	1,598,700
Total	\$1,730,000	\$1,607,500	\$1,323,700	\$1,398,700	\$1,598,700

Table 1-96

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

CHAPTER 2 CAREER SERVICE REVIEW BOARD

Function The Career Service Review Board administers the State’s grievance and appeals process. Its policy is to resolve grievances at the lowest possible managerial level. It has hearing officers, is a quasi-judicial body, and hears final administrative appeals. The Board hears cases related to decisions about promotions, dismissals, demotions, suspensions, written reprimands, wages, salary, violations of personnel rules, issues concerning the equitable administration of benefits, reductions in force, and disputes concerning abandonment of position. It has no jurisdiction over classification grievances and is required to send them to the Department of Human Resource Management.

The CSRB conducts pre-hearing conferences in an attempt to mediate many of the cases which come before them. When necessary however, they conduct jurisdictional, evidentiary, and appellate levels of adjudications as a means of resolving disputes.

The CSRB conducts hearings as efficiently as possible using hearing officers whose services are contracted for. As such there are no ongoing salary costs and the CSRB is only required to pay for time necessary to research, write and issue legal decisions.

Statutory Authority Statutory authority for the board is set up in UCA 67-19a-101 to 67-19a-408.

Accountability The Career Service Review Board tracks accountability by measuring caseload growth as shown in Table 2-1.

Performance Data Summary - Career Service Review Board				
Goal	Measure	Measure Type	FY 2003	
			Target	Observed
Adjudicate hearings	Jurisdictional Hearings	Output		9
	Evidentiary Hearings	Output		15
	Appellate Reviews	Output		6
	Total Grievances	Output		91

Table 2-1

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

The Career Service Review Board utilizes funding from the General Fund. A five year history of the program is shown in Table 2-2.

Career Service Review Board					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	164,600	169,300	159,500	202,700	165,800
General Fund, One-time	0	0	0	0	1,000
Beginning Nonlapsing	0	13,200	42,500	100	0
Closing Nonlapsing	(13,200)	(42,500)	(100)	(15,300)	0
Total	\$151,400	\$140,000	\$201,900	\$187,500	\$166,800
Categories of Expenditure					
Personal Services	124,600	118,600	147,800	154,100	155,200
In-State Travel	100	100	200	300	400
Out of State Travel	0	0	1,000	0	900
Current Expense	23,300	20,100	51,500	31,800	6,000
DP Current Expense	3,400	1,200	1,400	1,300	4,300
Total	\$151,400	\$140,000	\$201,900	\$187,500	\$166,800
Other Data					
Total FTE	2.0	2.0	2.0	2.0	2.0

Table 2-2

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

CHAPTER 3 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

Function	<p>The Department of Human Resource Management (DHRM) is the central human resource office for the State’s workforce. Department staff is responsible for recruitment, training, classification and compensation systems for the State. The mission of DHRM is to “develop, implement and administer a statewide human resource management system for state employees that will</p> <ol style="list-style-type: none">1. Promote quality government that aids in the effective execution of public policy.2. Attract and retain quality employees and foster productive and meaningful careers in public service.3. Develop effective relationships that aid in rendering assistance to agencies in performing their missions and working with customers and stakeholders.”¹⁰
Statutory Authority	<p>The powers and duties of the Department of Human Resource Management are established in UCA 67-19-5. Responsibilities for the Department are identified in UCA 67-19-6 including responsibility for the State’s pay plan, and personnel authority.</p>

¹⁰ DHRM Budget Request 2005-2006

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

The Department of Human Resource Management utilizes funding from the General Fund and dedicated credit revenues. Most of the department funding is used for staff support and IT costs. Table 3-1 shows a five year funding history of the department.

Human Resource Management					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	3,038,300	3,132,100	2,797,000	2,888,200	2,943,000
General Fund, One-time	0	0	0	0	18,700
Dedicated Credits Revenue	224,300	226,500	298,500	400,200	362,000
Beginning Nonlapsing	85,400	114,900	157,400	171,900	0
Closing Nonlapsing	(114,900)	(157,400)	(171,900)	(274,500)	0
Lapsing Balance	0	0	(14,000)	0	0
Total	\$3,233,100	\$3,316,100	\$3,067,000	\$3,185,800	\$3,323,700
Programs					
Administration	753,800	952,600	901,800	790,000	924,900
Classification and Employee Relations	605,800	497,900	451,700	452,900	521,700
Recruitment, Training and Developme	585,100	501,000	527,100	537,800	557,000
Flex Benefits	39,600	40,500	3,400	100,400	40,000
Management Training	148,700	202,500	258,800	261,900	320,000
Information Technology	1,100,100	1,121,600	924,200	1,042,800	960,100
Total	\$3,233,100	\$3,316,100	\$3,067,000	\$3,185,800	\$3,323,700
Categories of Expenditure					
Personal Services	2,516,100	2,573,200	2,544,700	2,338,700	2,591,400
In-State Travel	400	8,700	1,500	11,300	1,500
Out of State Travel	22,600	7,900	15,200	24,600	15,200
Current Expense	345,200	363,200	338,300	475,700	441,500
DP Current Expense	341,000	277,200	151,800	293,100	222,000
DP Capital Outlay	0	84,200	0	42,400	0
Capital Outlay	0	0	12,100	0	12,100
Other Charges/Pass Thru	7,800	1,700	3,400	0	40,000
Total	\$3,233,100	\$3,316,100	\$3,067,000	\$3,185,800	\$3,323,700
Other Data					
Total FTE	40.0	37.5	36.5	36.5	36.5

Table 3-1

ADMINISTRATION

Function

Administration provides leadership financial management, accounting, public information, legislative liaison, and personnel services to the rest of the Department.

Additionally, Administration coordinates and oversees all Human Resource functions at DHRM. It also plays a role in oversight and serves as a resource for State agencies. Additionally, it ensures an adequate ongoing budget to

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

meet maintenance, operations, and staffing of the Human Resource Enterprise (HRE) project plus maintenance and operation of the Classification, Compensation, Benefits, Employment, and Selection statutory programs.

Accountability

Administration uses the measures outlined in Table 3-2 to measure progress related to their statutory mission.

Performance Data Summary - Administration				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Increase years of service	Average years of service	Output		10.23
Enhance employee pay	Average annual pay	Output		17.58

Table 3-2

Funding Detail

Administration utilizes funding from the General Fund and dedicated credit revenues. Most of the department funding is used for staff support. Table 3-3 shows a five year history of the Administration Program.

Administration					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	753,600	952,600	900,800	789,900	917,000
General Fund, One-time	0	0	0	0	5,900
Dedicated Credits Revenue	200	0	1,000	100	2,000
Total	\$753,800	\$952,600	\$901,800	\$790,000	\$924,900
Categories of Expenditure					
Personal Services	644,900	836,700	837,800	671,400	802,100
In-State Travel	100	0	1,200	1,000	1,200
Out of State Travel	1,400	7,600	4,200	2,600	4,200
Current Expense	105,500	107,700	46,400	110,900	105,200
DP Current Expense	1,900	600	100	4,100	100
Capital Outlay	0	0	12,100	0	12,100
Total	\$753,800	\$952,600	\$901,800	\$790,000	\$924,900
Other Data					
Total FTE	6.0	12.0	11.5	11.5	11.5

Table 3-3

CLASSIFICATION AND EMPLOYEE RELATIONS

Function

The Classification and Employee Relations Program maintains the State's Classification and Pay Plan. Salary surveys which are administered by the program identify occupations with pay not aligned to competitors. The program then provides recommendations to the Governor and Legislature on solutions to the problem. Identification of problem areas helps reduce turnover and training costs. Job audits assure proper job classification.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Classification and Employee Relations responsibilities within DHRM include job classification, conflict resolution, performance management, corrective action and discipline, work/life balance, administration of the human resource information system (HRE), and the Fair Labor Standards regulations. These functions affect the working life of approximately 24,000 employees in terms of salaries and working conditions.

Statutory Authority Program responsibilities are identified in UCA 67-19-8, 12.

Funding Detail Classification and Employee Relations utilizes funding from the General Fund. Most of the program funding is used for staff support as seen in Table 3-4.

Classification and Employee Relations					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	605,800	497,900	451,700	452,900	517,600
General Fund, One-time	0	0	0	0	4,100
Total	\$605,800	\$497,900	\$451,700	\$452,900	\$521,700
Categories of Expenditure					
Personal Services	600,700	489,700	442,600	444,900	512,200
In-State Travel	200	300	100	300	100
Out of State Travel	1,100	0	700	100	700
Current Expense	2,900	7,300	7,500	7,200	7,900
DP Current Expense	900	600	800	400	800
Total	\$605,800	\$497,900	\$451,700	\$452,900	\$521,700
Other Data					
Total FTE	14.0	7.5	8.0	8.0	8.0

Table 3-4

RECRUITMENT, TRAINING AND DEVELOPMENT

Function The Recruitment, Training and Development program is responsible for the recruiting, selection, employee development and training functions for the state. By request, the program develops personnel recruitment and selection policies for state agencies. It also provides training and technical support on employee relations, fair employment practices, diversity and liability prevention including sexual harassment prevention training and drug testing.

Statutory Authority Legislative responsibility for the program is established in UCA 67-19-7.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Accountability Recruitment, Training and Development uses the measures outlined in Table 3-5 to measure progress related to their statutory mission.

Performance Data Summary - Recruitment, Training and Development				
Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Demonstrate the success of the selection process in hiring employees	Total merit employee new hires	Output		1,593
	Number of merit employees completing probation	Output		1,341
	Number of merit employees separating before completing probation	Output		257

Table 3-5

Funding Detail Recruitment, Training and Development utilizes funding from the General Fund. Most of the program funding is used for staff support. Historical data is provided in Table 3-6.

Recruitment, Training and Development					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	584,900	499,800	526,200	537,800	552,900
General Fund, One-time	0	0	0	0	4,100
Dedicated Credits Revenue	200	1,200	900	0	0
Total	\$585,100	\$501,000	\$527,100	\$537,800	\$557,000
Categories of Expenditure					
Personal Services	561,900	483,200	509,500	507,900	539,100
In-State Travel	100	400	100	500	100
Out of State Travel	300	0	0	18,500	0
Current Expense	20,400	15,000	15,100	1,400	15,400
DP Current Expense	2,400	2,400	2,400	9,500	2,400
Total	\$585,100	\$501,000	\$527,100	\$537,800	\$557,000
Other Data					
Total FTE	10.0	8.0	8.0	8.0	8.0

Table 3-6

FLEX BENEFITS

Function The Flex Benefits program was adopted by the State to authorize employees to deduct a portion of their biweekly paycheck to establish a pool of money which can be used to pay for out-of-pocket day-care, medical, and dental expenses. The money is deducted on a pre-tax basis and is free from FICA taxes and other employment taxes. Therefore, it provides a savings to both the State and the employees who elect to use the program.

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Statutory Authority The program is listed in Federal statutes under section 125 and the Utah Code Annotated 67-19-12.5.

Funding Detail Flex funding is from dedicated credit revenues. Historical funding is provided in Table 3-7.

Flex Benefits					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Dedicated Credits Revenue	39,600	40,500	1,500	102,800	40,000
Beginning Nonlapsing	9,500	9,500	9,500	7,600	0
Closing Nonlapsing	(9,500)	(9,500)	(7,600)	(10,000)	0
Total	\$39,600	\$40,500	\$3,400	\$100,400	\$40,000
Categories of Expenditure					
Current Expense	31,800	38,800	0	100,400	0
Other Charges/Pass Thru	7,800	1,700	3,400	0	40,000
Total	\$39,600	\$40,500	\$3,400	\$100,400	\$40,000

Table 3-7

HUMAN RESOURCE MANAGEMENT TRAINING AND DEVELOPMENT

Function Human Resource Management Training and Development provides opportunities and resources available to agencies across the state to meet workforce needs including:

- Employment law and liability prevention training to increase compliance with laws, decrease litigation and promote ethical and lawful work environments.
- Certified Public Manager Program to promote excellence in public management and leadership in accordance with national standards and recognized by the designation of nationally recognized certification.
- Employee and management development courses to enhance broadly applicable workplace skills, productivity, and communication.
- Web-based catalogs, resource information and contract management services to assist agencies in selecting appropriate courses and contractors to build effective organizational performance, employee and manager competence, and legally sound human resource processes.¹¹

Statutory Authority The program authority is outlined in UCA 67-19-6.

¹¹ DHRM Budget Request 2005-2006

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Accountability The program is responsible for enhancing training and management skills. The most recent measures for the program are shown in Table 3-8.

Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Enhance training and management skills	Number of CPM graduates Course I	Output		176
	Number of CPM graduates Course II	Output		134
	Number of CPM graduates Course III	Output		91
	Number of new employes trained by DHRM	Output		60
	Number of attendees at DHRM management conference	Output		255

Table 3-8

Funding Detail The program is funded through dedicated credit revenue generated by fees for services provided.

	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Dedicated Credits Revenue	181,300	183,800	294,100	296,300	320,000
Beginning Nonlapsing	41,800	74,400	55,700	91,000	0
Closing Nonlapsing	(74,400)	(55,700)	(91,000)	(125,400)	0
Total	\$148,700	\$202,500	\$258,800	\$261,900	\$320,000
Categories of Expenditure					
Personal Services	1,100	13,600	0	12,000	0
In-State Travel	0	200	100	2,100	100
Out of State Travel	3,600	300	5,100	3,400	5,100
Current Expense	143,300	183,100	252,100	225,500	286,800
DP Current Expense	700	5,300	1,500	18,900	28,000
Total	\$148,700	\$202,500	\$258,800	\$261,900	\$320,000

Table 3-9

INFORMATION TECHNOLOGY

Function Information Technology is used to provide automated systems for the enterprise Human Resource Management system. These systems provide support to all agencies relative to employee recruitment, employment, pay and all other employee related functions.

Statewide systems supported by DHRM include the list below:

- HRE (HR Enterprise)
- TRM (Training Records Management)

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

- Employee Profile
- HR Datawarehouse
- UHM (Utah Job Match)
- Utah Skill Match
- Lifestyle Benefits
- UMD (Utah Master Directory)
- HR On-Line Reports.

The Information Technology program provides the technology support for the department. It provides support for internal DHRM needs as well as all other state agencies in processing Human Resource business. This includes processing from recruitment through termination from state services.

The program provides direct access to human resource information to employees. It also provides information to the public and employees through the web.

Accountability

Information Technology uses systems to provide resources statewide. Service is provided to as many people as possible. Table 3-10 details the specific measures for the program.

Goal	Measure	Measure Type	FY 2004	
			Target	Observed
Support statewide HR systems	Number of statewide systems supported	Output		9
	Number of agencies served	Output	All	
	Number of people with security access to system	Output		454
	Number of people who have accessed their own records through employee profile	Output		11,224
	Number of public profiles for state jobs	Output		34,996
	Number of web reports	Output		200

Table 3-10

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Funding Detail

Information Technology utilizes funding from the General Fund. Most of the program funding is used for staff support and IT costs as seen in Table 3-11.

Information Technology					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,094,000	1,181,800	918,300	1,107,600	955,500
General Fund, One-time	0	0	0	0	4,600
Dedicated Credits Revenue	3,000	1,000	1,000	1,000	0
Beginning Nonlapsing	34,100	31,000	92,200	73,300	0
Closing Nonlapsing	(31,000)	(92,200)	(73,300)	(139,100)	0
Lapsing Balance	0	0	(14,000)	0	0
Total	\$1,100,100	\$1,121,600	\$924,200	\$1,042,800	\$960,100
Categories of Expenditure					
Personal Services	707,500	750,000	754,800	702,500	738,000
In-State Travel	0	7,800	0	7,400	0
Out of State Travel	16,200	0	5,200	0	5,200
Current Expense	41,300	11,300	17,200	30,300	26,200
DP Current Expense	335,100	268,300	147,000	260,200	190,700
DP Capital Outlay	0	84,200	0	42,400	0
Total	\$1,100,100	\$1,121,600	\$924,200	\$1,042,800	\$960,100
Other Data					
Total FTE	10.0	10.0	9.0	9.0	9.0

Table 3-11

GLOSSARY

Finance categories used by the state are:

<i>General Fund</i>	This is one of the state's most important sources of income. The primary revenue source is the sales tax, although there are other taxes and fees which are deposited into this fund. General Funds may be spent at the discretion of the Legislature, as the Constitution allows. Personal income taxes and corporate franchise taxes are not deposited into the General Fund, but into the Uniform School Fund.
<i>School Funds</i>	This is another of the state's most important sources of income. Revenues come primarily from personal income taxes and corporate franchise taxes. Funds are constitutionally restricted to public and higher education. In the Capital Facilities subcommittee, these funds are used for debt service and capital improvements (alteration, repair and improvements).
<i>Transportation Funds</i>	Transportation funds are derived primarily from the gas tax and are constitutionally restricted to road and highway related issues. In the Capital Facilities subcommittee, these funds are used for debt service on highway bonds, especially for Centennial Highway Fund projects.
<i>Federal Funds</i>	Federal agencies often make funds available to the state for programs that are consistent with the needs and goals of the state and its citizens and are not prohibited by law. Generally, federal funds are accompanied by certain requirements. A common requirement is some form of state match in order to receive the federal dollars. The Legislature must review and approve most large federal grants before state agencies may receive and expend them.
<i>Dedicated Credits</i>	Dedicated Credits are funds that are paid to an agency for specific services and are dedicated to financing that service. For example, fees collected by an internal service fund agency from another state agency are dedicated credits. By law, these funds must be spent before other appropriated state funds are spent. An agency must estimate the level of its service for the following fiscal year, and thus its level of dedicated credits.
<i>Restricted Funds</i>	Restricted funds are statutorily restricted to designated purposes. The restricted funds usually receive money from specific sources, with the understanding that those funds will then be used for related purposes.
<i>Lapsing/Nonlapsing</i>	Several other small funds are used by certain agencies. These will be discussed in further detail as the budgets are presented. Lapsing funds, however, should be addressed. Funds lapse, or revert back to the state, if the full appropriation is not spent by the end of the fiscal year. Since it is against the law to spend more than the Legislature has appropriated, all programs will either spend all the money or have some left over. The funds left over lapse to the state, unless specifically exempted. Those exceptions include funds that are setup as nonlapsing in their enabling legislation, or appropriations designated nonlapsing by annual intent language per UCA 63-38-8.1. In these cases, left over funds do not lapse back to the state, but remain with the agency in a special nonlapsing balance, for use in the next fiscal year. In the

budgets, the Beginning Nonlapsing balance is the balance on July 1, while the balance on the next June 30 is termed the Closing Nonlapsing balance. The Closing Nonlapsing balance from one fiscal year becomes the Beginning Nonlapsing balance of the following fiscal year. The reasoning behind nonlapsing funds is that a specific task may take an indeterminate amount of time, or span more than one fiscal year. By allowing departments to keep their unexpended funds, the state not only eliminates the rush to spend money at the end of a fiscal year, but also encourages managers to save money.

Expenditure categories used by the state are:

- Personal Services* Includes employee compensation and benefits such as health insurance, retirement, and employer taxes.
- Current Expenses* Includes general expenses such as utilities, subscriptions, communications, postage, professional and technical services, maintenance, laundry, office supplies, small tools, etc. that cost less than \$5,000 or are consumed in less than one year.
- Data Processing Current Expense* Includes items such as small computer hardware and software, port charges, programming, training, supplies, etc.
- Capital Outlays* Includes items that cost over \$5,000 and have a useful life greater than one year.
- Pass Through* Includes funds passed on to other non-state entities for use by those entities, such as grants to local governments.

Other budgeting terms and concepts that the Legislature will encounter include the following:

- Performance Measures* In recent years, performance based budgeting has received more attention as citizens and decision-makers demand evidence of improved results from the use of tax dollars.
- Care must be exercised in crafting performance measures to avoid misdirected results. Moving to performance based budgeting is a long term commitment. The Analyst has drafted some ideas for performance measures in the write-up, however, it is recognized that the measures are a work in progress and that long-term tracking of measures would require a statewide commitment in both the executive and legislative branches.
- Intent Language* Intent language may be added to an appropriation bill to explain or put conditions on the use of the funds in the line item. Intent language may restrict usage, require reporting, or impose other conditions within the item of appropriation. However, intent language cannot contradict or change statutory language.
- Supplemental Appropriation* The current legislative session is determining appropriations for the following fiscal year. However, it may be determined that unexpected circumstances have arisen which require additional funding for the current year. The appropriations subcommittee can recommend to the Executive Appropriations

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Committee that a supplemental appropriation be made for the current fiscal year.

FTE

An abbreviation for Full Time Equivalent, this is a method of standardizing personnel counts. A full time equivalent is equal to one employee working 40 hours per week. Four employees each working ten hours per week would also count as 1 FTE.

Line Item

This is a term that applies to an appropriation bill. A line number in the appropriations bill identifies each appropriated sum. Generally, each line item may contain several programs. Once the appropriation becomes law, the money may be moved from program to program within the line item, but cannot be moved to another line item of appropriation.

INDEX

- Administration, 1-4, 1-12, 1-13, 1-20, 1-43,
1-44, 1-53, 1-54, 1-60, 1-61, 1-72, 3-2,
3-3
- Administrative Services, 1-6
- Arts Council, 1-53, 1-54, 1-55, 1-56, 1-57,
1-58
- Arts Education, 1-55
- Arts Outreach, 1-55
- Blind and disabled, 1-61
- Business Accelerator Support, 1-29
- Business and Economic Development, 1-11
- Business Expansion and Retention, 1-20
- Capitol Preservation Board, v
- Career Service Review Board, 2-1, 2-2
- Centers of Excellence, 1-26, 1-27, 1-30
- Classification and Employee Relations, 3-3, 3-4
- Community and Economic Development, 1-1,
1-96
- Community Assistance, 1-81, 1-82
- Community Development Block Grant, 1-81,
1-83
- Community Development Capital, 1-82, 1-95
- Community Services Block Grant, 1-90, 1-91
- Community/State Partnership, 1-55, 1-56
- Cooperative Committees and Special Projects,
1-37
- Ecosystems, 1-26
- Emergency Food Network, 1-94
- Engineering Initiative, 1-26, 1-27
- Ethnic Offices, 1-76, 1-79
- Executive Director, 1-4
- External Development/Communications, 1-34
- Film Commission, 1-13, 1-14, 1-15, 1-17
- Flex Benefits, 3-5
- Folk Arts, 1-55, 1-56
- Grant Programs, 1-37
- Grants Program, 1-54
- Historic Preservation and Antiquities, 1-47
- Historical Society, 1-40, 1-41, 1-43
- History Projects, 1-49
- Homeless Programs, 1-86
- Housing and Community Development, 1-70,
1-71, 1-73
- Housing Development, 1-83, 1-84
- Human Resource Management, 2-1, 3-1, 3-6,
3-7
- Human Resource Management Training and
Development, 3-6
- Human Rights Commission, 1-75
- Incentive Funds, 1-8
- Indian Affairs, 1-68, 1-69
- Individual Artist Endowment, 1-55, 1-57
- Information Resources, 1-65, 1-67
- Information Technology, 1-5, 1-6, 1-29, 3-7,
3-8, 3-9
- Internal Development, 1-36, 1-38, 1-39
- International Business Development, 1-17, 1-35
- Library Development, 1-63, 1-64, 1-65
- Literature Program, 1-57
- Low-Income Home Energy Assistance Program,
1-87
- Main Street Program, 1-20, 1-73
- Martin Luther King Jr., 1-75
- Museum Services, 1-73, 1-74, 1-75
- National Business Development, 1-23
- National/International Public Relations and
Trade Development, 1-34
- Navajo Revitalization Fund Board, 1-82
- Pamela Atkinson Homeless Trust fund, 1-86
- Permanent Community Impact Fund, 1-72, 1-81,
1-82, 1-96
- Pioneer Communities, 1-73
- Procurement Technical Assistance, 1-21
- Public Art, 1-55, 1-57
- Public History, Education, and
Communications, 1-45
- Recruitment, Training and Development, 3-4,
3-5

ECONOMIC DEVELOPMENT AND HUMAN RESOURCES 2005 GS

Research Library and Collections, 1-44
Research Series Publications, 1-33
Rural Development, 1-20, 1-37, 1-81, 1-82, 1-85
Rural Development Fund Board, 1-82
Rural Economic Development, 1-21
Rural Electronics Commerce Communications Systems Fund Board, 1-82
Scenic Byways, 1-36
Small Business Development Centers, 1-20, 1-21, 1-22
Smart Site Program, 1-21
Special Housing, 1-85, 1-86
State History, 1-38, 1-40, 1-42, 1-43
State Library, 1-59, 1-60, 1-61, 1-62, 1-64
State Science Advisor, 1-27
Strategic Development/Administration, 1-32
SuperHost, 1-37
Technology Alliance, 1-25, 1-26, 1-27
Technology and Science, 1-25, 1-27, 1-29, 1-30
Technology@Breakfast, 1-28
Transfers, 1-96
Travel Development, 1-31, 1-34
Traveling Exhibition, 1-57
Utah Basin Revitalization Fund Board, 1-82
Utah Commission on Volunteers, 1-92
Utah Manufacturing Extension Partnership, 1-28
Utah Technology Industry Council, 1-26, 1-28
Visual Arts, 1-55, 1-56
Weatherization Assistance, 1-89
Welcome Centers, 1-32, 1-37, 1-39