



GOED PERFORMANCE MEASURES AND NONLAPSING INTENT

BUSINESS, ECONOMIC DEVELOPMENT AND LABOR APPROPRIATIONS SUBCOMMITTEE

BUDGET BRIEF

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT PERFORMANCE MEASURES

CJAA – Pete Suazo Athletic Commission

The Legislature intends that the Pete Suazo Utah Athletic Commission report on the following performance measures for the Pete Suazo Athletic Commission line item, whose mission is "Maintaining the health, safety, and welfare of the participants and the public as they are involved in the professional unarmed combat sports. Promoters, managers, contestants, seconds, referees and judges will be held to the highest standard which will ensure economic growth and the development of athletics in the State of Utah.": 1) **High Profile Events** - The Pete Suazo Utah Athletic Commission (PSUAC) averages 37 "Combat Sports" events and one "high profile event" per year. PSUAC will target one additional "high profile event" next year. 2) **Licensure Efficiency** - The PSUAC has averaged 991 licenses issued annually over the last 3 years, with less than 5% of those licenses issued in advance of the events. Implementation of an online registration will improve efficiency (Target = 90%). 3) **Increase revenue** - Annual average revenue of nearly \$30,000 over the last 3 years. (Target = 12%)

CKAA – Administration

The Legislature intends that the Governor's Office of Economic Development report on the following performance measures for the Administrative line item, whose mission is to "Enhance quality of life by increasing and diversifying Utah's revenue base and improving employment opportunities". 1) **Finance processing: invoices and reimbursements** will be processed and remitted for payment within five days (Target = 90%), 2) **Contract processing efficiency: all contracts** will be drafted within 14 days and all signed contracts will be processed and filed within 10 days of receiving the partially executed contract. (Target = 95%), 3) **Public and Community Relations** - Increase development, dissemination, facilitation and support of media releases, media advisories, interviews, cultivated articles and executive presentations. (Target = 10%)

CLAA – Tourism & Film

The Legislature intends that the Utah Office of Tourism, Film and Global Branding report on the following performance measures for the line item CLAA - Tourism and Film, whose mission is to "promote Utah as a vacation destination to out-of-state travelers, generating state and local tax revenues to strengthen Utah's economy and to market the entire State Of Utah for film, television and commercial production by promoting the use of local professional cast & crew, support services, locations and the Motion Picture Incentive Program." 1) **Tourism Marketing Performance Account** - Increase state sales tax revenues in weighted travel-related NAICS categories as outlined in Utah Code 63N-7-301 (Target = Revenue Growth over 3% or Consumer Price Index - whichever baseline is higher). 2) **Tourism SUCCESS Metric** - increase number of engaged visitors to VisitUtah.com website (engaged website visitors are those who meet specific thresholds for time on site and page views) (Target = 20% increase annually). 3) **Film Commission Metric** - Increase film production spending in Utah (Target = 5% annually)

CMAA – Corporate Recruitment & Business Services

The Legislature intends that Governor's Office of Economic Development report on the following performance measures for the line item CMAA – Corporate Recruitment & Business Services whose mission is to "grow the economy by identifying, nurturing, and closing proactive corporate recruitment opportunities and by providing robust business services to organizations throughout the state.": 1) **Workforce Initiatives/Impacts: increase program reach** by 5% per

year; 2) Business services: increase the total number of businesses served by 4% per year; and 3) Compliance: perform assessments on 60% of active contracts with follow up to each.

COAA – STEM

The Legislature intends that the Utah STEM Action Center report on the following performance measures for the STEM Action Center line item, whose mission is “to promote science, technology, engineering and math through best practices in education to ensure connection with industry and Utah’s long-term economic prosperity.”: (1) Complete reimbursements for classroom grants by end of fiscal year June 30 (Target = 90%), (2) Contract processing efficiency: all contracts will be drafted within 14 days and all signed contracts will be processed and filed within 10 days of receiving the partially executed contract. (Target = 60%), and (3) collect all end of year impact reports for sponsorships by fiscal end, June 30 (Target = 90%).

COMA – Pass-Through

The legislature intends that the Governor’s Office of Economic Development report on the following performance measures for the Pass-through line item, whose mission is to “Enhance quality of life by increasing and diversifying Utah’s revenue base and improving employment opportunities”. 1) Contract processing efficiency: all contracts will be drafted within 14 days following proper legislative intent and all signed contracts will be processed and filed within 10 days of receiving the partially executed contract. (Target = 95%), 2) Assessment: Completed contracts will be assessed against scope of work, budget, and contract, (Target = 100%) 3) Finance processing: invoices will be processed and remitted for payment within five days. (Target = 90%)

1054 – Industrial Assistance Fund

“The Legislature finds and declares that the fostering and development of industry in Utah is a state public purpose necessary to assure the welfare of its citizens, the growth of its economy, and adequate employment for its citizens.” Funds within the IAF are used for corporate recruitment, including workforce training, economic opportunities, and rural development. 1) Cap ex, ratio of private funding to public funding, should exceed 2:1 for all programs; and 2) Jobs numbers will be audited for sustainability seeking 90% retention after 5 years; and 3) Total businesses served by the Industrial Assistance Fund is targeted to increase by 5% annually.

GOVERNOR’S OFFICE OF ECONOMIC DEVELOPMENT NONLAPSING INTENT

CKAA GOV Economic Development Administration

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor’s Office of Economic Development-Administration in Laws of Utah 2017, Chapter 2, Item 10 shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to: \$1,225,900 for: System Management Enhancements, \$350,000; Operations and Contractual Obligations, \$525,900; and Business Marketing, \$350,000

CJAA GOV Pete Suazo Athletic Commission

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor’s Office of Economic Development-Pete Suazo Utah Athletic Commission in Laws of Utah 2017, Chapter 2, Item 14 shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to the Pete Suazo Utah Athletic Program: \$150,000 for: Continued development and implementation of an electronic system and to train Pete Suazo staff on best practices.

COMA GOV ED Pass Through

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Development-Pass Through in Laws of Utah 2017, Chapter 2, Item 16 shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to contractual obligations and support: \$1,000,000.

CLAA GOV ED Office of Tourism

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Development-Office of Tourism in Laws of Utah 2017, Chapter 2, Item 12 shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to Contractual Obligations and Support General Fund, \$600,000; Motion Picture Incentive Fund Cash Incentives and/or General Fund, \$1,675,000; Tourism Marketing Performance Fund, \$5,500,000.

CMAA GOV ED Business Development

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Development-Business Development in Laws of Utah 2017, Chapter 2, Item 13 shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to: Business Resource Centers \$175,000; Technology Commercialization and Innovation Program \$3,000,000; Business Cluster Support \$200,000; Procurement and Technical Assistance Center Contracts \$175,000; System Development \$350,000, Corporate Recruitment, Diplomacy and Compliance Contracts \$500,000; Rural Development Contracts and Support \$100,000.

COAA GOV STEM Action Center

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Development-STEM Action Center in Laws of Utah 2017, Chapter 2, Item 11 shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to contractual obligations and support: \$4,600,000.

CORA GOV ED Utah Office of Outdoor Recreation

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Development-Office of Outdoor Recreation in House Bill 52 of the 2016 General Session shall not lapse at the close of Fiscal Year 2018. Also funds provided to the Governor's Office of Economic Development-Office of Outdoor Recreation in Laws of Utah 2017, Chapter 166, section 16 shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing appropriated funds is limited to contractual obligations and support: \$1,000,000 and expendable special revenue funds all available.