Governor’s Office, Lieutenant Governor's Office, and Governor’s Office of Management and Budget

FY 2020 and FY 2021 Budget Adjustments

February 10, 2020

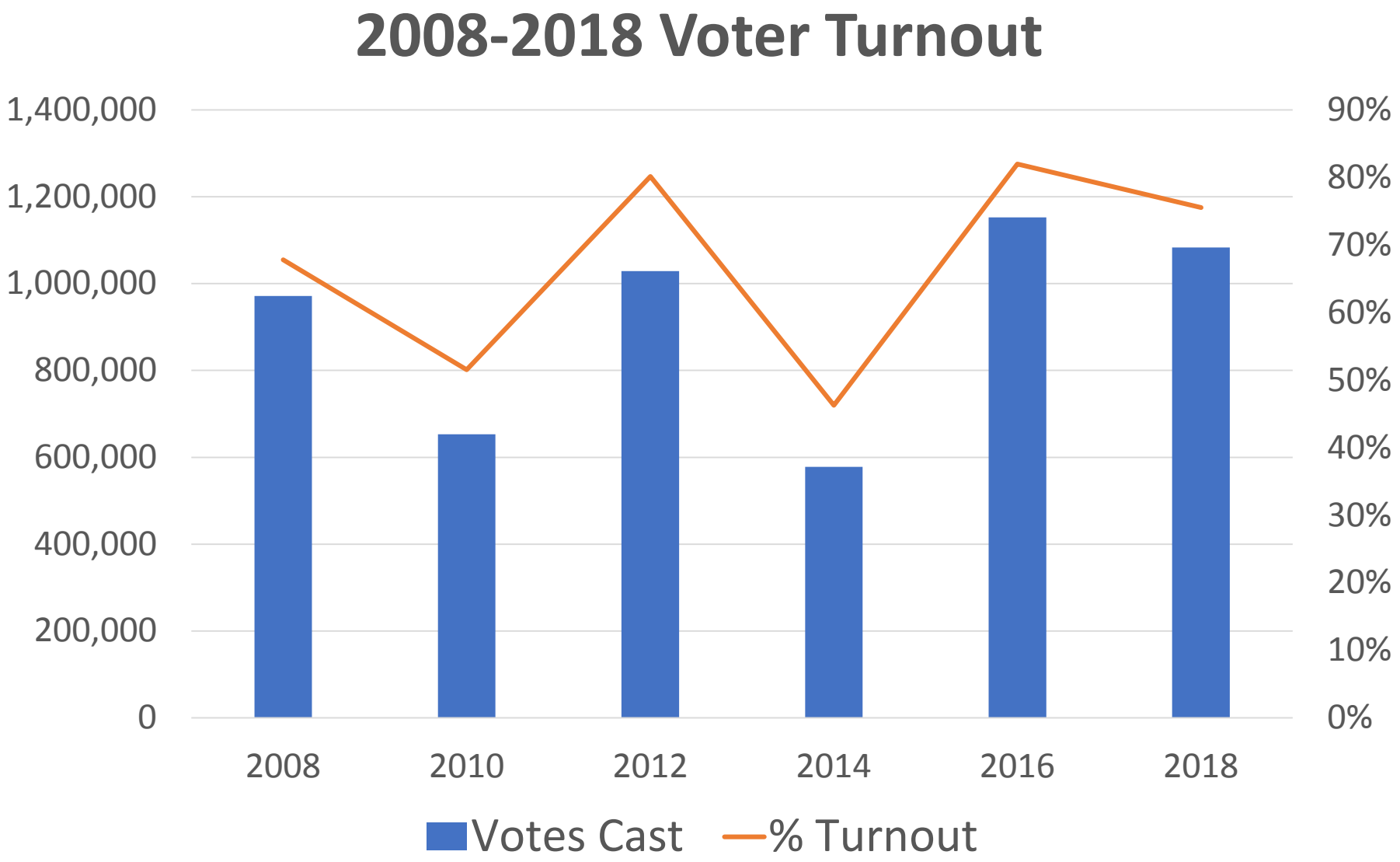
Meaningful Measures

- Focus on systems – specific service or product provided by Utah State Government
- Quality (Q)
- Throughput (T)
- Operating Expenses (OE)

Elections

- **$300,000** for voter outreach
- **$4,603,900** Federal Election Security Grant
- $500,000 ongoing county equipment, operations, and maintenance.
- Voter information pamphlets – LFA estimated savings of $116,000

I
Voted


2008-2018 Voter Turnout
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
0
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
2008
2010
2012
2014
2016
2018
Votes Cast
% Turnout

Planning

- **$2 million** for technical planning assistance
- **$40 million** endowment for outdoor recreation and open space
- **$2 million** for LeRay McAllister program

INVESTING IN QUALITY OF LIFE

Building quality communities

balancing jobs, housing, & transportation

preserving wildlife, ag lands, and outdoor recreation

$2 million for technical planning assistance

Partner with Metropolitan Planning Organizations to provide planning assistance to communities with high growth and a high potential to connect housing and transportation planning

"We support programs that provide technical assistance to local communities as they plan for growth, specifically the connection between transportation, land use, and transit-oriented development."

Salt Lake Chamber of Commerce 2020 Legislative Priorities

Outdoor Recreation Access & Preservation Legacy Endowment Fund

- $40 Million One Time Endowment
- Collaborate with DNR, Office of Outdoor Recreation, & Quality Growth Commission
- Ensure a legacy of public access to close-to-home spaces

$2 Million to the
LERAY MCALLISTER CRITICAL LANDS CONSERVATION FUND

Utah's **Approach to Open Lands**

Willing buyers and sellers

Locally Driven

Fiscally Prudent

Reasonable Preservation

THE UTAH QUALITY GROWTH COMMISSION

Kelly Pehrson, Commissioner
Dept. of Agriculture

Brian Steed, Director
Dept. of Natural Resources

Greg Todd,
Duchesne County Commission
Commission Chair

Erin Mendenhall,
Salt Lake Mayor
Commission Vice Chair

Jenney Rees,
Cedar Hills Mayor

Jim Bradley,
Salt Lake County Council

Wade Garrett,
Utah Farm Bureau

Andy Beerman,
Park City Mayor

Kent Bushman,
Utah Farmers Union

Randy Day,
Utah Association of Realtors

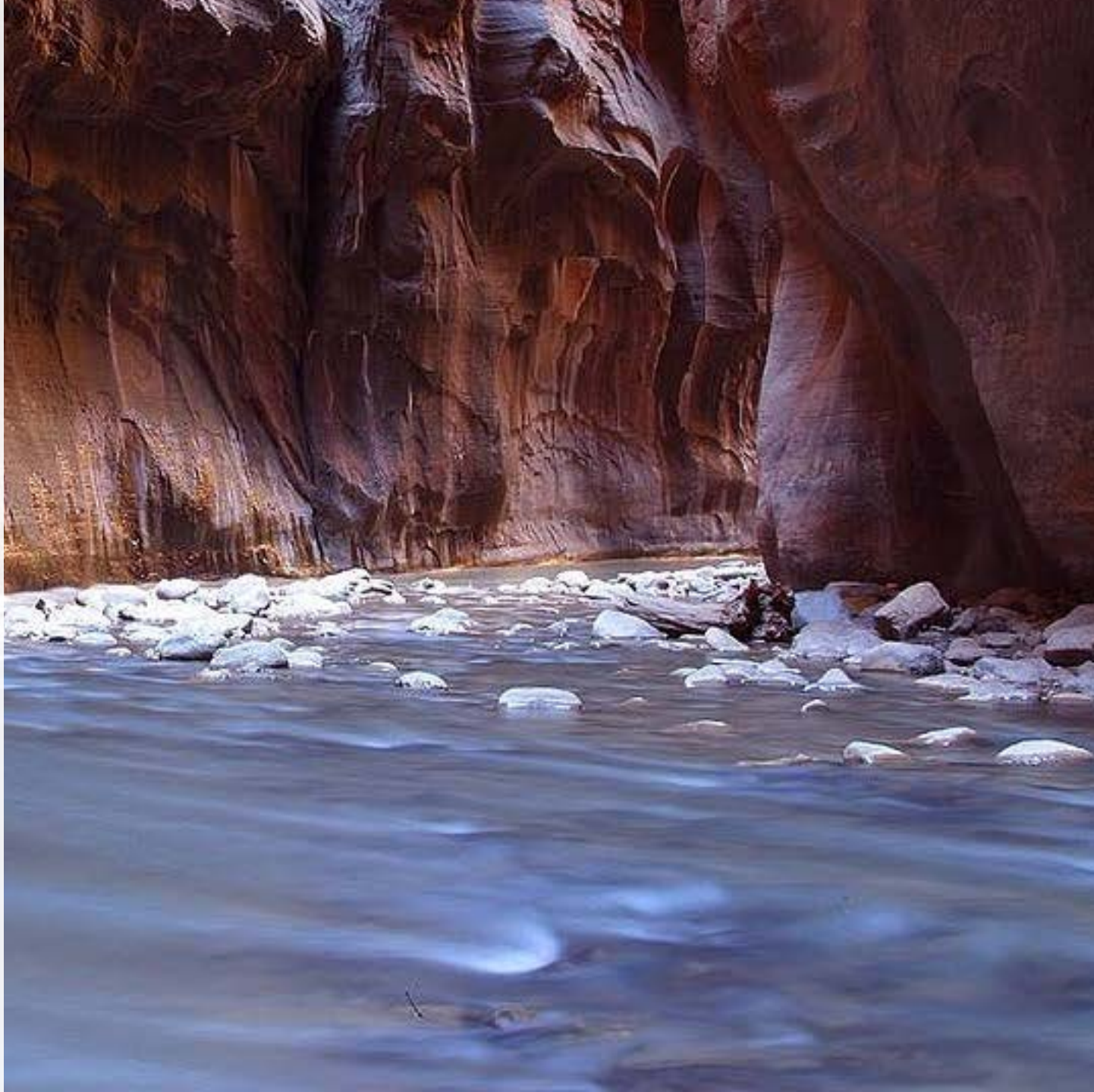
Ashley Korenblat,
Private sector at-large

Jeff Scott,
Box Elder County

Ron Iacono,
Utah Home Builders

2019 Highlights

- $4.3 million in requests
- $3.4 million awarded
- 2,200 acre preserved
- Closed on “Simon Gulch”



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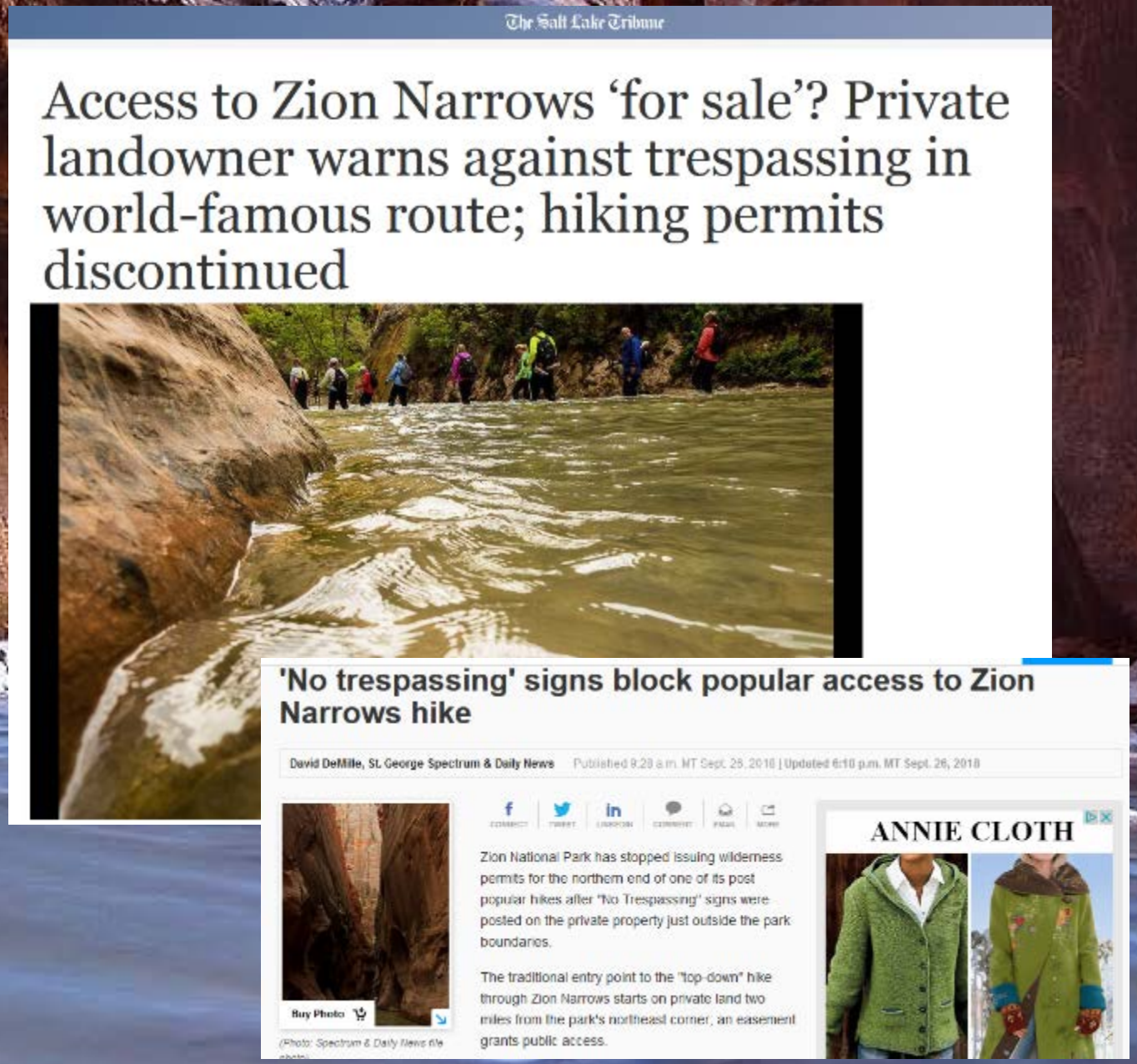

The Salt Lake Tribune

Access to Zion Narrows ‘for sale’? Private landowner warns against trespassing in world-famous route; hiking permits discontinued

'No trespassing' signs block popular access to Zion Narrows hike

David DeMille, St. George Spectrum & Daily News Published 9:28 a.m. MT Sept. 25, 2018 | Updated 6:10 p.m. MT Sept. 26, 2018

Buy Photo

(Photo: Spectrum & Daily News file photo)

Zion National Park has stopped issuing wilderness permits for the northern end of one of its post popular hikes after "No Trespassing" signs were posted on the private property just outside the park boundaries.

The traditional entry point to the "top-down" hike through Zion Narrows starts on private land two miles from the park's northeast corner, an easement grants public access.

ANNIE CLOTH

2019 Highlights

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The Salt Lake Tribune

A $1.5 million deal will keep Utah’s Zion Narrows open to hikers forever

(Trent Nelson | Salt Lake Tribune file photo) Hikers in the Narrows in Zion National Park in 2015.

SKI UTAH
5th AND 6th GRADERS
SKI OR RIDE
almost FREE
AMERICA FIRST

2019 Projects

- Logan City - agriculture and recreation
- Avon - wildlife habitat and ranch
- Summit - County farm land
- Cottonwood Heights - open space
- Wasatch County - working ag lands
- Iron County - critical condor habitat
- Millcreek - Jordan River open space
- La Verkin - Confluence Park restoration
- Provo - agricultural land and habitat

Kohler Dairy

- Gateway to Midway
- Family-owned, grass fed dairy
- Significant local support
- *Highly* leveraged

Photo: https://hebervalleyartisancheese.com/

Looking Ahead – A Growing Need

- 15 projects intend to apply this year (so far)
- Requesting $6.5 million
- $63.7 million in total project costs
- Projects in Wasatch, Summit, Salt Lake, Weber, Sevier, Box Elder, Rich, Kane, and Utah Counties.
- Governor recommends $2 million

Other Planning

- **$200,000** for Econometric Review of Tax Exemptions and Credits
- $13,300 Constitution Defense Council balance

Data Synchronization

- $911,900 transferred from Technology Services
- **$300,000** ongoing for additional integration
- 17.3% of DCFS clients served by Corrections
- 9.4% of Vocational Rehabilitation clients served by Corrections
- 9.3% of Family Employment Program served by Vocational Rehabilitation

John Doe

Address

5207 South State Street, Murray, UT

Date of Birth

12 Mar 1965

Phone Number

435-322-8823

Customer Directory PID

24234523

Court ID

5334535

Current Team

PROGRAM	CASE MANAGER	CM DETAILS	PROGRAM START - END	DAYS ACTIVE
DCFS	Mark Hudson	mark.hudson@utah.gov / 435-322-8823	Sep 6, 2019 - Jan 7, 2020	121
Corrections	Jack Jameson	jack.jameson@utah.gov / 801-920-3761	Oct 17, 2019 - Mar 11, 2020	176
FEP	Jennifer King	jennifer.king@gmail.com. / 385-282-3389	Nov 10, 2019 - Feb 21, 2020	102

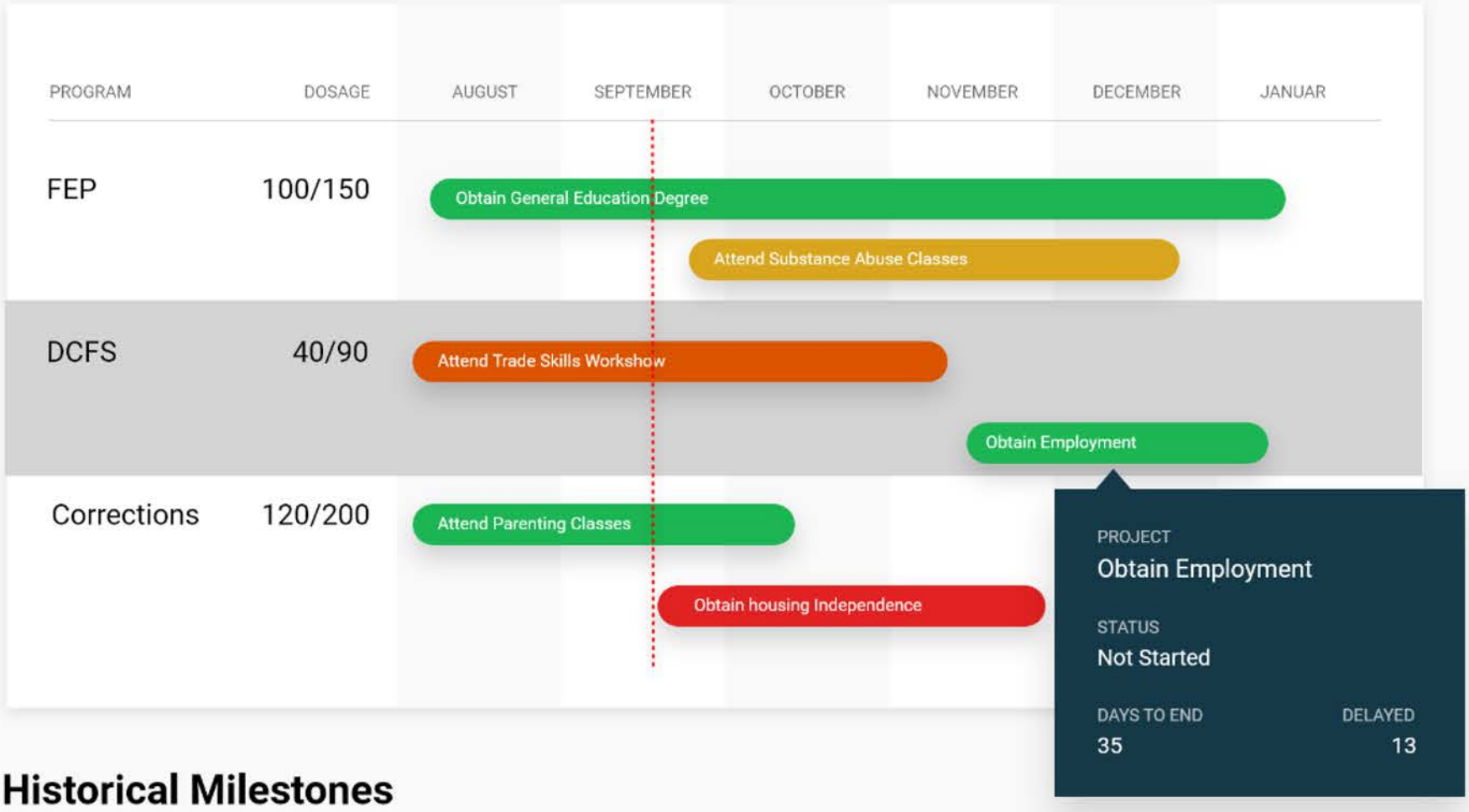
Client Insights

Active Milestones	Stuck Milestones	Overall Target Date	Leading Case Manager
3	2	Mar 30, 2020	Corrections

Milestone Timeline

Min. Date 1 Aug 2019

Max. Date 31 Jan 2020

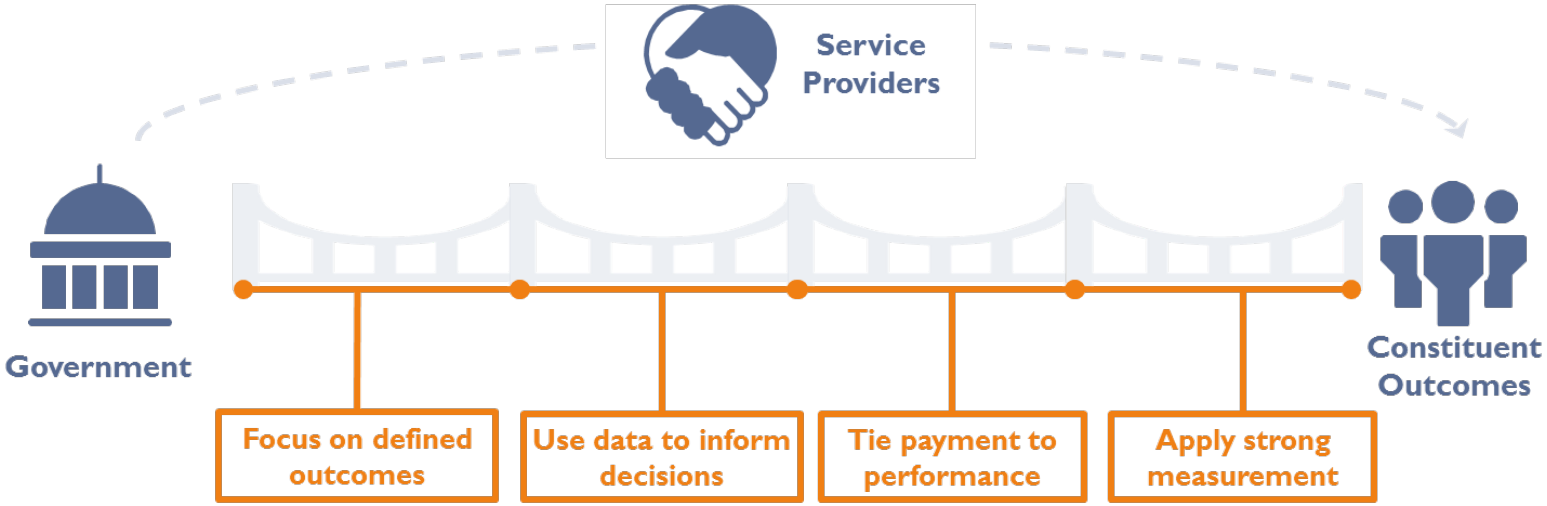


Historical Milestones

PROGRAM	GOAL	START DATE	END DATE	ACTUAL START DATE	ACTUAL END DATE	STATUS
DCFS	Get a house	12 Mar 2019	12 Apr 2019	12 Mar 2019	12 Apr 2019	Completed
FEP	Create resume	12 Mar 2019	12 Apr 2019	12 Mar 2019	12 Apr 2019	Completed
FEP	Apply for jobs	12 Mar 2019	12 Apr 2019	12 Mar 2019	12 Apr 2019	Completed
Corrections	Visit case manager	12 Mar 2019	12 Apr 2019	12 Mar 2019	12 Apr 2019	Completed
Corrections	Pass Drug test	12 Mar 2019	12 Apr 2019	12 Mar 2019	12 Apr 2019	Completed

Employability to Careers $858K

Pay for Success is a set of principles and tools that governments can use to effectively contract with providers and bridge service delivery gaps



Reallocation of Existing Funding	Outcomes-Based Contract	Outcomes Rate Card	Prevention Fund	Social Impact Bond
Payor updates existing contracts to procure outcomes	*Payor contracts for outcomes, metrics, and pricing*	*Payor pre-specifies outcomes, metrics, and pricing (fully or partially contingent on outcomes)*	*Philanthropic funders provide working capital with no repayment*	*Private funders provide working capital at full cost of services*

Presented to Employability to Careers Program Board by Social Finance