Five County Association of Governments

1070 West 1600 South, Building B
St. George, Utah 84770

Fax (435) 673-3540

SOUTHWEST UTAH

Post Office Box 1550
St. George, Utah 84771

Office (435) 673-3548

** M E M O R A N D U M **

TO: **ALL STEERING COMMITTEE MEMBERS AND INTERESTED PARTIES**

FROM: **COMMISSIONER PAUL COZZENS, CHAIR**

DATE: **JUNE 3, 2020**

SUBJECT: **STEERING COMMITTEE MEETING, WEDNESDAY, JUNE 10, 2020 IN PERSON IN BEAVER AND/OR VIA TELEPHONE CONFERENCE CALL**

THE NEXT MEETING OF THE STEERING COMMITTEE WILL BE HELD ON **WEDNESDAY, JUNE 10, 2020** AT **1:30 P.M.** AS AN IN-PERSON MEETING AS WELL AS WITH AN ELECTRONIC MEETING OPTION, IF DESIRED.

ANY BOARD MEMBER MAY PARTICIPATE IN PERSON OR REMOTELY VIA A TELEPHONE CONFERENCE CALL. THE IN-PERSON LOCATION IS THE BEAVER CITY OFFICES LOCATED AT 30 W. 300 N., CONFERENCE ROOM #3, BEAVER, UTAH.

INFORMATION ON HOW TO PARTICPATE IN THIS MEETING ELECTRONICALLY, IF DESIRED, IS DESCRIBED ON THE ATTACHED AGENDA.

MATERIALS ARE ATTACHED TO ASSIST BOARD MEMBERS IN PREPARING FOR THIS MEETING AND TO INFORM OTHER INTERESTED PARTIES, SUCH AS MAYORS, OTHER COUNTY COMMISSIONERS, CLERKS, AND OTHER OFFICIALS, AND THE PUBLIC OF WHAT WILL BE TAKING PLACE DURING THIS MEETING OF OUR ASSOCIATION'S GOVERNING BODY.

PLEASE REVIEW ALL MATERIALS AND ADDRESS ANY QUESTIONS OR CONCERNS TO THE AOG STAFF, C/O EXECUTIVE DIRECTOR BRYAN D. THIRIOT. STAFF WILL THUS BE ABLE TO RESEARCH ANSWERS TO YOUR QUESTIONS OR CONCERNS PRIOR TO THE STEERING COMMITTEE MEETING.

WE LOOK FORWARD TO BOARD MEMBER PARTICIPATION IN THIS MEETING, EITHER IN-PERSON OR VIA THE TELEPHONE CONFERENCE CALL.

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*** * * A G E N D A * * ***

STEERING COMMITTEE MEETING
WEDNESDAY, JUNE 10, 2020
1:30 P.M.

IN PERSON, ATTEND AT:
BEAVER CITY OFFICES LOCATED AT 30 W. 300 N., CONFERENCE ROOM #3, BEAVER, UTAH

ELECTRONIC PARTICIPATION IN THE MEETING VIA TELEPHONE CONFERENCE CALL:
DIAL TOLL FREE: **1-800-444-2801**
WHEN PROMPTED FOR YOUR 7-DIGIT CONFERENCE CODE, PLEASE ENTER: **8143271**

NOTE: ALL INTERESTED PARTIES AND THE PUBLIC ARE INVITED TO PARTICIPATE VIA PHONE.
PLEASE MUTE YOUR PHONE WHEN YOU ARE NOT TALKING.

I. WELCOME BY COMMISSIONER PAUL COZZENS, CHAIR

II. DETERMINE IF QUORUM IS PRESENT

III. MINUTES – APRIL 15, 2020 MEETING REVIEW AND APPROVE [REQUIRES A MOTION & VOTE]

IV. FY2020 FINAL BUDGET REVISIONS PRESENTATION AND PUBLIC HEARING (Allison McCoy, *Chief Financial Officer, FCAOG*) [CHAIR CALLS THE HEARING OPEN & CLOSES THE HEARING]

V. FY2021 PROPOSED BUDGET PRESENTATION AND PUBLIC HEARING (Allison McCoy, *Chief Financial Officer, FCAOG*) [CHAIR CALLS THE HEARING OPEN & CLOSES THE HEARING]

VI. APPROVAL OF FY2020 FINAL BUDGET REVISIONS (Budget year ending June 30, 2020) [REQUIRES A MOTION & VOTE]

VII. APPROVAL OF FY2021 BUDGET (Budget year July 1, 2020 through June 30, 2021) [REQUIRES A MOTION & VOTE]

VIII. DISCUSSION OF SECOND ROUND SUPPLEMENTAL COMMUNITY DEVELOPMENT BLOCK GRANT-COVID (CDBG-CV) GRANT (Nate Wiberg, *Associate Planner, FCAOG*)

IX. SECOND PUBLIC HEARING FOR THE SUPPLEMENTAL COMMUNITY DEVELOPMENT BLOCK GRANT-COVID (CDBG-CV) GRANT (Nate Wiberg, *Associate Planner, FCAOG*) [CHAIR CALLS THE HEARING OPEN & CLOSES THE HEARING]

X. AREAWIDE CLEARINGHOUSE REVIEW & ACTION (RECOMMENDATION) (*Gary Zabriskie, CED Director, FCAOG*) [REQUIRES A MOTION & VOTE]

XI. CIB APPLICATIONS REVIEW BY STEERING COMMITTEE (*Gary Zabriskie, CED Director, FCAOG*) [REQUIRES A MOTION & VOTE]

XII. DISCUSSION AND POSSIBLE ACTION REGARDING S-3422, THE GREAT AMERICAN OUTDOORS ACT (*Commissioner Paul Cozzens, Chair*) [ACTION REQUIRES A MOTION & VOTE]

XIII. SATELLITE INLAND PORT PROCESS DISCUSSION AND POSSIBLE ACTION (*Stuart Clauson/Patrick Mullen, Utah Association of Counties*)
[ACTION REQUIRES A MOTION & VOTE]

XIV. CONGRESSIONAL STAFF UPDATES

XV. STATE AGENCY UPDATES

XVI. UNIVERSITY UPDATES

XVII. LOCAL AFFAIRS DISCUSSION

XVIII. ADJOURN [CHAIR CALLS THE MEETING ADJOURNED]

The next Steering Committee Meeting is scheduled at 1:30 p.m. on August 19, 2020 at the Garfield County Courthouse.

Equal Opportunity Employer/Program

Auxiliary aids and services are available upon request to individuals with disabilities by calling Courtney Sinagra, Human Resources Director, (435)673-3548 ext. 127. Individuals with speech and/or hearing impairments may call Relay Utah by dialing 711. For Spanish Relay Utah call: 1(888)346-3162.

M I N U T E S

FIVE COUNTY ASSOCIATION OF GOVERNMENTS
STEERING COMMITTEE MEETING

WEDNESDAY, April 15, 2020
1:30 P.M.
ELECTRONIC MEETING VIA TELEPHONE CONFERENCE CALL
ANCHOR LOCATION:
FIVE COUNTY ASSOCIATION OF GOVERNMENTS
1070 W. 1600 SOUTH BLDG. B
ST. GEORGE, UTAH

MEMBERS IN ATTENDANCE	REPRESENTING
Commissioner Paul Cozzens	Iron County Commission Representative
Dale Brinkerhoff	Iron County School Board Representative
Commissioner Mike Dalton	Beaver County Commission Representative
Carolyn White	Beaver County School Board Representative
Mayor Nolan Davis	Beaver County Mayor Representative
Commissioner Jerry Taylor	Garfield County Commission Representative
Frank Houston	Garfield County School Board Representative
Commissioner LaMont Smith	Kane County Commission Representative
Mayor Robert Houston	Kane County Mayor Representative
LaRene Cox	Washington County School Board Representative
Commissioner Gil Almquist	Washington County Commission Representative
Mayor John Bramall	Washington County Mayor Representative

OTHERS IN ATTENDANCE	REPRESENTING
Heath Hansen	Senator Mike Lee
Scott Albrecht	Senator Mitt Romney
Henrie Walton	Dixie State University
Bryan Thiriot	Five County A.O.G. Staff
Nathan Wiberg	Five County A.O.G. Staff
Gary Zabriskie	Five County A.O.G. Staff
Allison McCoy	Five County A.O.G. Staff

MEMBERS NOT IN ATTENDANCE	REPRESENTING
Mayor Melanie Torgersen (excused)	Garfield County Mayoral Representative
Mayor Todd Robinson	Iron County Mayoral Representative
Lisa Livingston	Kane County School Board Representative

I. WELCOME BY COMMISSIONER PAUL COZZENS, CHAIR

Chairman Paul Cozzens opened the meeting slightly early at 1:34 p.m.

II. ROLL CALL VOTE TO DETERMINE IF A QUORUM IS PRESENT

A roll call vote determined that a quorum was present.

III. APPROVAL OF MARCH STEERING COMMITTEE MEETING MINUTES

Carolyn White moved to approve the draft March Steering Committee Meeting minutes with the changes recommended by Frank Houston via email which were to remove the word "excused" after his name as he was present at the March meeting. Commissioner Lamont Smith seconded the motion. The changes were incorporated into the final version and the minutes were approved unanimously via a roll call vote.

IV. FY 2020 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG), RATING AND RANKING (R&R), APPROVAL BY THE STEERING COMMITTEE, IN ITS ROLE AS THE REGION'S R&R COMMITTEE, OF STAFF RECOMMENDATION BASED UPON THE PREVIOUSLY APPROVED RATING CRITERIA (Nate Wiberg, Associate Planner, FCAOG)

Nathan Wiberg, Associate Planner on the Five County Association of Governments staff, reviewed the following information with the Steering Committee for the FY 20 Regional Rating and Ranking Project Prioritization.

Nate explained that all the submitted CDBG projects have been applied to the approved Rating and Ranking criteria. The first two projects were pre-approved and awarded to the FCAOG. They were $50,000 for CDBG administration and $45,000 for Community Planning and Technical Assistance. Additionally, Cedar City (on behalf of the Cedar City Housing Authority) was pre-approved to receive $100,000 for the second year of a multi-year project to acquire multi -family housing.

The other projects were ranked as follows: 1) Cedar City Housing Authority, requested 200,000 for 2-3 low-income housing units, received $300,000 2) Hildale City requested $148,894 for sidewalk, curb, getter, and bike lane developments; awarded $156,473 3) Washington City on behalf of the Dove Center asked for $165,000 for Erin's House improvements; they were awarded $173,398 4) Kane County asked for $93,283 to upgrade portions of the Kanab Center for ADA access. They received $98,031.

Nate noted that if FCAOG receives the anticipated dollar amount, all projects will be fully funded. The remaining $120,725 dollars FCAOG is projected to receive will be allocated to other projects in accordance with the Association's policies.

Commissioner LaMont Smith made a motion to accept the Rating & Ranking as presented. This motion was seconded by Commissioner Jerry Taylor. The motion passed unanimously via roll call vote.

Nate then explained the next steps of the CDBG process. First, he will send letters to all applicants to inform them that their applications were successfully rated and ranked. Applicants will need to attend the Grantee Workshop on Wednesday May 27, 2020. Applicant will notice and hold a second public hearing prior to May 31, 2020. Applicant will finalize their CDBG applications by May 31, 2020. Further guidance will be given to the applicants at the Grantee Workshop. Nate will be available to assist applicants in completing their final application in the State's WebGrants application system.

V. SUPPLEMENTAL CDBG FUNDING PUBLIC HEARING – DISCUSS POTENTIAL ELIGIBLE ACTIVITIES TO SUPPORT INFECTIOUS DISEASE RESPONSE (Nate Wiberg)

Nate Wiberg explained that the purpose of this public hearing is to provide citizens with pertinent information about the Community Development Block Grant program and to allow for discussion of

possible applications for CDBG funding authorized by the Coronavirus Aid, Relief, and Economic Security Act known as the CARES Act. These special CDBG-CV funds are to be used to prevent, prepare for, and respond to the coronavirus pandemic (COVID-19) in the Five County AOG region and to mitigate the impacts of COVID-19.

Five County AOG is eligible to apply to the Utah Department of Workforce Services for funding under the Community Development Block Grant (CDBG) Small Cities Program, a federally funded program administered by the State of Utah, Housing and Community Development Division (HCD). Five County AOG is eligible to apply for CDBG funding authorized by the CARES Act. Provided Five County AOG meets the applicable program requirements.

The grant money must be spent on projects benefiting primarily low-and-moderate income persons. The Five County Region is expected to receive approximately $487,566 and it is possible that additional money may be allocated to our region in the coming months. Eligible activates must prevent and respond to the spread of infectious diseases such as the coronavirus disease 2019 (COVID-19). Many of these activities are available to view on the "Quick Guide to CDBG Eligible Activities to Support Infectious Disease Response" sheet, which was posted with this public hearing notice on the Utah Public hearing notice Website. Examples of eligible CDBG-CV activities include but are not limited to constructing a facility for testing, diagnosis, or treatment; Avoid job loss caused by business closures related to social distancing by providing short-term working capital assistance to small businesses to enable retention of jobs held by low- and moderate-income persons; Short-term rental assistance; and Provide equipment, supplies, and materials necessary to carry-out a public service.

The 2019 and 2020 State Annual Action Plans are under revision to add this CDBG-CV funding and the activities that will be carried out. All comments will be considered by the Five County Association of Government when determining the project to apply for.

Commissioner Cozzens declared the public meeting open and invited members of the public to share their comments. Mayor Bramall shared that he would like more nursing slots to open at Southern Utah University and Dixie State University. Commissioner Dalton said he would like to see most of the money to go to support existing businesses and business expansion. Commissioner Cozzens asked how much money will be distributed. Gary Zabriskie explained that a working meeting would be being held soon to discuss and determine the allocation process. The meeting will include the commissioners and mayors, but not the school board representatives as school districts are not eligible to receive CDBG funds. Nate noted that, per the law, allocation decisions could not be made during this public hearing and the purpose of the discussion was to hear from the public as to where they feel the money would be best spent.

Bryan Thiriot asked if there were any cities that were excluded in the region. Nate explained that St. George city is excluded from the program because of its population size. Also, 70% of this money must be used for low to moderate income individuals, cities, census tracks, etc.

Mayor Bramall supports focusing the money on 1) Garfield 2) Kane and 3) Beaver counties as they are the least populated. Commissioners Dalton, Taylor, and Smith agreed. He explained that larger areas have more programs and funding sources available to them for help. Additionally, the economy of his area is only 24% tourism-based where other area's tourism

tax-base could be closer to 90% of their total income. Commissioner Smith would like the region's tourism offices and chambers of commerce involved.

Gary Zabriskie clarified that the funding cannot be used on something that is already being covered by the CARES Act (salaries, for example). Chairman Cozzens asked for further public input. Hearing none, he declared the public hearing closed. Gary will send out a Doodle Poll and identify a time for a working meeting on this issue. The Chair noted that a Zoom meeting would be the preferred medium for that working meeting.

VI. AREAWIDE CLEARINGHOUSE REVIEW & ACTION (RECOMMENDATION) (Gary Zabriskie, CED Director, FCAOG)

Gary Zabriskie reviewed a proposed SITLA land sale in Kane County. One of the properties that is being proposed for sell contains the Kanab City well and the Best Friend's Animal Sanctuary's culinary well. Mayor Robert Houston of Kanab explained that there was a company that wanted to develop sand for fracking. The Best Friends Animal Sanctuary deterred the company from acquiring the property, which cost the area jobs. He feels the project should be opposed on principle. Commissioner Dalton made a point of clarification and asked if the lease included protection of the culinary well. He also asked if Kanab City could lose the lease for the culinary well. Mayor Houston shared he had asked that question and felt he did not get a very good answer. Commissioner Dalton expressed a strong view that the Steering Committee should make it very clear in their correspondence that Kanab City's watershed must be protected.

Kanab City is concerned about Best Friends owning the land. At a minimum, they feel the Steering Committee needs to demand SITLA protect Kanab's watershed. Commissioner Taylor and Mayor John Bramall voiced their agreement. Commissioner Smith stated that Kane County is in full support of Kanab City. Mayor Houston re-iterated that this review should be opposed. Gary shared that SITLA is required to weigh the Steering Committee's review in their decision-making process. Kanab City and Kane County will send their own letters opposing the measure in addition to the letter being sent by the Steering Committee. Gary suggested the city and county get their respective attorneys involved.

> **Mayor Houston made a motion that the Steering Committee send a letter to SITLA opposing the sell of the SITLA lands listed. The letter will include the points made by Commissioner Dalton and Mayor Bramall. Specifically, any action taken on that land must fully protect Kanab City's watershed and strive to create jobs for local citizens. Mayor Bramall seconded the motion. Commissioner Smith reiterated Kane County's support of Kanab City's motion. The motion passed unanimously by roll call vote**

VII. CONGRESSIONAL STAFF UPDATES

Heath Hansen provided an updated from Senator Mike Lee's office. He shared that PCPA funds were expected to run out by the end of the week. He said more funding was on the way. He asked the Steering Committee members to make him aware of any businesses in their area that may especially need assistance. Senator Lee sent a letter to Secretary Bernhart of the Department of the Interior asking him to reduce royalty requirements for the oil, gas, and mining industry at this time. He also signed onto a letter tasking the Small Business Administration and Department of the Treasury to ensure religious and faith-based entities are eligible for assistance. Senator Lee is also working to help charities and non-

profits, specifically he is seeking an increase to the charitable giving tax cap. The Senator is open to any and all ideas. Heath invited Steering Committee members to reach out to him with any input.

Commissioner Cozzens asked if the senators could help in any way on the SITLA land issue discussed in agenda item VI. Heath said he was doubtful because SITLA is a state agency, but he will investigate options.

Scott Albrecht gave an update from Senator Mitt Romney's office. He addressed the Paycheck Protection Program as well. Senator Romney feels it is very important to maintain oversight of spending. They have been holding a lot of Zoom meetings with Chambers of Commerce, the Utah League of Cities and Towns, and the Utah Association of Counties amongst other entities to identify areas where they can be of help. Senator Romney continues to follow the Northern Corridor issue. He participated in a recent call where the issue was discussed and is watching federal agencies to ensure the project is not unjustly delayed.

DRAFT

VIII. STATE AGENCY UPDATES

None.

IX. SOUTHERN UTAH & DIXIE STATE UNIVERSITY UPDATES

Henrie Walton provided an update from Dixie State University. Spring semester is finishing up online. The summer semester will be online as well. Graduation has been postponed to December 2020. DSU is hopeful that the Governor's office will announce movement to phase 2 of their COVID-19 plan on May 1st. This will allow some of the university to resume work. Additionally, DSU is going to receive some funding from the CARES Act. Henrie believes DSU will receive about $6 million dollars, the first portion of that will go directly to the students.

X. DISCUSSION OF LOCAL AFFAIRS

No issues were raised.

XV. ADJOURN

Commissioner Cozzens adjourned the meeting at 2:26 P.M.

Text of Ad: 05/29/2020

AGENDA ITEMS #IV. AND V.

BUDGET HEARINGS PUBLIC NOTICE

The Five County Association of Governments' governing body, the Steering Committee, will hold two separate public budget hearings. One hearing will be on final budget revisions to the Association's current FY 2020 budget which ends on June 30, 2020. The second Public Budget Hearing will be on the Association's proposed FY 2021 budget that is for the period July 1, 2020 through June 30, 2021. The two hearings will be held on Wednesday, June 10, 2020 during the Steering Committee's meeting beginning at 1:30 p.m. being held at the Beaver City offices, in Conference Room #3. The Beaver City offices are located at 30 West 300 North, Beaver, UT.

Steering Committee Board members and/or members of the public may choose to participate via a telephone conference call. At 1:30 p.m. conference call participants can call in toll-free 1-800-444-2801 and enter the conference code 8143271 when prompted. Please mute your phone unless speaking. The public is invited to attend and comment during these budget hearings, either in person, or on the conference call.

Copies of the budget revisions for the current FY 2020 budget, as well as the proposed FY 2021 budget, are available for public review online on the Association's website found at http://www.fivecounty.utah.gov or during regular business hours at the Five County Association of Governments office building, located at 1070 West 1600 South, Building B, St. George, UT.

Pub#4216069
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June 2, 2020
The Spectrum
UPAXLP

Fiscal Year 2020

CONSOLIDATED BUDGET--*FINAL REVISIONS SUMMARY*
JULY 1, 2019 THROUGH JUNE 30, 2020

	Beginning Budget FY2020	Revisions CHANGE	Final Budget FY 2020
BUDGETED EXPENDITURES			
Department Totals (consolidated)	8,846,530	411,335	9,257,865
TOTAL	**8,846,530**	**411,335**	**9,257,865**
BUDGETED REVENUES			
Department Totals (consolidated)	8,846,530	411,335	9,257,865
TOTAL	**8,846,530**	**411,335**	**9,257,865**

		2020 Budget	FINAL BUDGET	Revisions Change	Check
Administration	01	475,000	487,075	12,075	487,075
Aging Waiver Admin	02	69,400	90,100	20,700	90,100
Veteran's Direct	03	212,725	252,470	39,745	252,470
Aging Waiver Services	04	115,920	168,280	52,360	168,280
CED	05	378,715	378,715	0	378,715
Special Contracts	06	254,100	281,900	27,800	281,900
Aging	07	686,311	693,511	7,200	693,511
Weatherizaton	08	1,056,492	1,082,150	25,658	1,082,150
RSVP	09	121,072	158,750	37,678	158,750
Iron County YVC	11	9,595	24,231	14,636	24,231
Continuum of Care	12	146,971	146,971	0	146,971
Child Care	13	737,385	734,818	-2,567	734,818
Nutrition	14	1,279,447	1,265,214	-14,233	1,265,214
Heat	15	573,295	595,043	21,748	595,043
Mobility Management	18	79,122	79,122	0	79,122
Volunteer Center Fundraising	19	60,778	60,778	0	60,778
Foster Grandparent	20	111,727	118,152	6,425	118,152
CHTSP	24	25,000	25,000	0	25,000
Transportation	25	525,000	525,000	0	525,000
Social Services Block Grant	26	74,500	74,500	0	74,500
Senior Companion	27	131,649	133,677	2,028	133,677
CSBG FY 19	28	116,327	116,327	0	116,327
EKISI UTAH CAP	29	20,961	16,619	-4,342	16,619
Caregiver	30	244,442	268,042	23,600	268,042
QEFAF	31	8,827	36,337	27,510	36,337
Iron County	32	40,000	40,000	0	40,000
Alternatives	35	534,500	513,200	-21,300	513,200
New Choices Waiver	36	304,119	321,450	17,331	321,450
CSBG FY 20	38	228,748	228,748	0	228,748
Emergency Solutions Grant	40	60,784	60,784	0	60,784
IRON COUNTY EFSP	41	14,348	14,348	0	14,348
FIVE COUNTY EFSP	42	19,850	19,850	0	19,850
EFN	44	33,017	0	-33,017	0
Community Fire Prevention	45	40,655	47,289	6,634	47,289
TANF Vita	46	1,795	1,870	75	1,870
COCS	47	9,683	9,683	0	9,683
TEFAP	48	34,270	34,270	0	34,270
Inst of Autonomous	49	0	50,000	50,000	50,000
EKISI FEDERAL PORTION	51	10,000	10,000	0	10,000
COC EXPANSION	52	0	93,591	93,591	93,591
		8,846,530	9,257,865	411,335	9,257,865

Program Code
1

ADMINISTRATION
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
511	Executive Director	40,000	2,000	1,500		43,500
513	Accounting Technician	148,000	12,000	3,000		163,000
516	Secretary	16,000	2,000	1,000		19,000
520	FICA Match	15,500	-	900		16,400
521	State Retirement	22,500	-	(300)		22,200
522	Health Insurance	60,000	-	9,000		69,000
523	Worker's Compensation	1,400	-	(525)		875
524	Unemployment Insurance	900	-	(500)		400
525	401-K	11,500	-	1,400		12,900
530	Travel	20,000	(5,000)	(3,000)		12,000
533	Recognition	2,100	-	(600)		1,500
540	Office Supplies	7,500	-	1,500		9,000
544	Postage	5,500	-	-		5,500
545	Printing	3,600	-	(300)		3,300
546	Rent	28,000	-	(500)		27,500
547	Telephone	7,500	(2,500)	500		5,500
548	Fiscal Management	40,000	-	-		40,000
556	Program Cost	31,000	(6,000)	(5,000)		20,000
555	Insurance	13,000	-	-		13,000
650	Equipment	1,000	1,500	-		2,500
	Department Total	475,000	4,000	8,075		487,075
				-		
403	Local Participation	35,243	4,000	5,196		44,439
404	Project Income	-	-	-		-
407	Indirect Cost Allocation 12.93%	439,757	-	2,879		442,636
	Total Revenue	475,000	4,000	8,075		487,075

Program Code
2

AGING WAIVER ADMINISTRATION
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Director	15,630	2,570	-		18,200
514	Case Managers	4,185	15	-		4,200
516	Secretary	6,495	1,505	-		8,000
517	Nurses	13,000	12,000	-		25,000
520	FICA Match	2,025	175	-		2,200
521	State Retirement	4,650	350			5,000
522	Health Insurance	8,950	2,050	No Revisions		11,000
523	Worker's Compensation	425	(175)	-		250
524	Unemployment Insurance	75	-	-		75
525	401-K	100	-	-		100
530	Travel	5,000	1,000	-		6,000
540	Office Supplies	600	250	-		850
544	Postage	100	-	-		100
545	Printing	200	-	-		200
546	Rent	800	-	-		800
547	Telephone	550	225	-		775
549	Contracted Services	-	-	-		-
580	Indirect Costs	5,515	835	-		6,350
650	Equipment	1,100	(100)	-		1,000
	Department Total	69,400	20,700	-	-	90,100
402	State Contracts	69,400	20,700	-		90,100
405	**Carryover**	-		-		
	Total Revenue	69,400	20,700	-	-	90,100

Program Code
3

VETERAN'S DIRECT
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Director	-	1,000	-	-	1,000
513	Program Manager	4,875	(875)	-	-	4,000
514	Case Managers	15,875	2,125	-		18,000
515	Secretary/Accounting Tech	5,150	350	-	-	5,500
520	FICA Match	2,000	200	-		2,200
521	State Retirement	4,200	300	-		4,500
522	Health Insurance	5,475	525	No Revisions		6,000
523	Worker's Compensation	4,510	(4,310)	-		200
524	Unemployment Insurance	90	30	-		120
525	401-K	250	150	-		400
530	Travel	2,000	-	-		2,000
540	Office Supplies	750	(250)	-		500
544	Postage	200	(100)	-		100
545	Printing	400	-	-		400
546	Rent	300	400	-		700
547	Telephone	400	200	-		600
549	Providor/Vendor Costs	160,000	40,000	-		200,000
580	Indirect Costs	5,500	-	-		5,500
650	Equipment	750	-	-		750
	Department Total	212,725	39,745	-	-	252,470
420	State Contract Medicaid	212,725	39,745	-		252,470
	Total Revenue	212,725	39,745	-		252,470

Program Code
4

AGING WAIVER SERVICES
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
514	Case Managers	44,219	20,781	-		65,000
520	FICA Match	3,383	1,617	-		5,000
521	State Retirement	7,457	3,543	-		11,000
522	Health Insurance	23,651	16,349	-		40,000
523	Worker's Compensation	924	(324)	-		600
524	Unemployment Insurance	133	47	-		180
525	401-K	279	(79)	-		200
530	Travel	4,800	(300)	No Revisions		4,500
540	Office Supplies	500	-	-		500
544	Postage	200	(50)	-		150
545	Printing	700	-	-		700
546	Rent	1,900	300	-		2,200
547	Telephone	1,400	50	-		1,450
549	Contractor Costs	15,000	5,000	-		20,000
580	Indirect Costs	10,374	5,426	-		15,800
650	Equipment	1,000	-	-		1,000
	Department Total	115,920	52,360	-		168,280
				-		
420	State Contract Medicaid	115,920	52,360	-		168,280
	Total Revenue	115,920	52,360	-		168,280

Program Code
5

COMMUNITY AND ECONOMIC DEVELOPMENT
Fiscal Year 2020

	JULY 1, 2019 THROUGH JUNE 30, 2020	BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
511	Executive Director	35,000	-	-		35,000
514	Planners	155,000	-	-		155,000
520	FICA Match	14,500	-	-		14,500
521	State Retirement	30,500	-	-		30,500
522	Health Insurance	57,000	-	-		57,000
523	Worker's Compensation	3,900	No Revisions	No REVISIONS		3,900
524	Unemployment Insurance	1,000				1,000
525	401-K	4,500		-		4,500
530	Travel	15,300	-	-		15,300
540	Office Supplies	2,500	-	-		2,500
544	Postage	1,200	-	-		1,200
545	Printing	2,315	-	-		2,315
546	Rent	3,600	-	-		3,600
547	Telephone	3,400	-	-		3,400
549	Contractor Costs	1,000	-	-		1,000
551	RLF Closing Costs	3,500	-	-		3,500
557	Software Licensing	2,500	-	-		2,500
558	Other	-	-	-		-
580	Indirect Costs	39,000	-	-		39,000
650	Equipment	3,000	-	-		3,000
	Department Total	378,715	-	-		378,715
402	State Contracts	150,000	-	-		150,000
403	Local Participation	30,000	-	-		30,000
404	Project Income	38,715	-	-		38,715
405	Carry Over	-	-	-		-
406	CDBG State Contract	90,000	-	-		90,000
408	Federal Contracts	70,000	-	-		70,000
	Total Revenue	378,715	-	-	-	378,715

Program Code
6

SPECIAL CONTRACTS
Fiscal Year 2020

	JULY 1, 2019 THROUGH JUNE 30, 2020	APPROVED	MID-YEAR	FINAL	ADMIN	Final 2020
	REVENUES	**BUDGET**	**REVISIONS**	**REVISIONS**	**REVISIONS**	**BUDGET**
803	Ombudsman	65,600	1,100	-		66,700
805	AOG Office Building	40,500	-	-		40,500
813	Senior Medicare Patrol	20,000	16,200	-		36,200
814	Health Insurance Counseling (SHIIP)	34,000	10,500	-		44,500
816	Fema Natural Hazard Mitigation	-	14,148	(14,148)	Moved to CED	-
840	Benefit Enrollment Center	75,000	-	-		75,000
848	OTAGO	7,000	-	-		7,000
850	OUT AND ABOUT	12,000	-	-		12,000
				-		
				-		
	Department Total	254,100	41,948	(14,148)	-	281,900
	EXPENSES					
404	Project Income	40,500	-	-		40,500
422	State Contract - Ombudsman	65,600	1,100	-		66,700
431	Senior Medicare Patrol Revenue	20,000	16,200	-		36,200
433	Health Insurance Counseling (SHIIP) Revenue	34,000	10,500	-		44,500
436	Fema Natural Hazard Mitigation	-	14,148	(14,148)	Move to CED	-
456	Benefit Enrollment Center	75,000	-	-		75,000
465	OTAGO	7,000	-	-		7,000
460	OUT AND ABOUT	12,000	-	-		12,000
	Total Revenue	254,100	41,948	(14,148)	-	281,900

Program Code
7

AREA AGENCY ON AGING
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Director	58,900	-	-		58,900
513	Program Coordinator	10,300	(3,300)	-		7,000
514	OC/Program Staff	4,600	2,400	-		7,000
515	Executive Secretary/Accounting Technician	1,650	(450)	-		1,200
516	Secretary	-	-	-		-
520	FICA Match	5,730	(230)	-		5,500
521	State Retirement	13,300	-	-		13,300
522	Health Insurance	23,400	2,100	-		25,500
523	Worker's Compensation	1,500	(500)	No		1,000
524	Unemployment Insurance	140	-	REVISIONS		140
525	401-K	480	320	-		800
530	Travel	9,500	1,500	-		11,000
540	Office Supplies	1,000	-	-		1,000
544	Postage	600	-	-		600
545	Printing	1,500	-	-		1,500
546	Rent	1,500	(500)	-		1,000
547	Telephone	1,526	974	-		2,500
552	County Councils on Aging	520,717	4,700	-		525,417
553	Preventative Health	-	-	-		-
555	Miscellaneous Dues, Insurance, Software License	5,000	-	-		5,000
580	Indirect Costs	23,768	386	-		24,154
650	Equipment	1,200	(200)	-		1,000
	Department Total	686,311	7,200	-	-	693,511
				-		
402	**State Contracts**	686,311	7,200			693,511
	Total Revenue	686,311	7,200	-	-	693,511

Program Code
8

WEATHERIZATION
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Coordinator	60,000	(1,000)	-		59,000
516	Secretary	52,000	1,000	-		53,000
517	Weatherization Crew	268,400	-	(18,400)		250,000
520	FICA Match	29,150	-	(2,150)		27,000
521	State Retirement	65,000	(3,000)	-		62,000
522	Health Insurance	123,642	44,358	(15,000)		153,000
523	Worker's Compensation	7,950	-	(2,950)		5,000
524	Unemployment Insurance	1,500	-	-		1,500
525	401-K	2,100	(100)	-		2,000
530	Travel	27,500	-	-		27,500
540	Office Supplies	15,000	(5,000)	-		10,000
544	Postage	1,000	150	-		1,150
545	Printing	2,500	(1,000)	(500)		1,000
546	Rent	24,000	-	-		24,000
547	Telephone	11,950	(1,950)	1,000		11,000
549	Contractor Costs	-	5,100	(5,100)		-
550	DOE Contractor Labor	-	-	500		500
551	Liheap Contractor Labor	-	5,000	-		5,000
552	Questar Contractor Labor					
553	Materials - DOE	22,000	(7,000)	-		15,000
554	Health and Safety	41,000	(750)	(5,250)		35,000
557	Materials State Contract	-	15,000	(5,000)		10,000
558	Materials - LIHEAP	42,000	(17,000)	(10,000)		15,000
559	Questar	44,000	(42,500)	8,500		10,000
561	Field Supplies	25,000	-	-		25,000
563	LIHEAP Energy Crisis	125,000	75,000	25,000		225,000
580	Indirect Costs	42,600	2,400	-		45,000
650	Equipment	4,700	(1,200)	-		3,500
651	Tools	13,500	(9,500)	-		4,000
531	Training	5,000	(5,000)	2,000		2,000
	Department Total	1,056,492	53,008	(27,350)	-	1,082,150
402	State Contracts	1,056,492	53,008	(27,350)		1,082,150
	Total Revenue	1,056,492	53,008	(27,350)	-	1,082,150

Program Code 9

RSVP
Fiscal Year 2020

	JULY 1, 2019 THROUGH JUNE 30, 2020	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Director	37,149	1,851			39,000
514	Program Staff	6,958	13,042			20,000
516	Executive Secretary/Accounting Tech	1,025	75			1,100
520	FICA Match	3,453	1,147			4,600
521	State Retirement	7,167	2,433			9,600
522	Health Insurance	10,515	3,985			14,500
523	Worker's Compensation	1,161	(561)			600
524	Unemployment Insurance	400	(100)			300
525	401-K	500	-	No Revisions		500
530	Travel	6,982	2,218			9,200
533	Recognition	4,500	-			4,500
535	Volunteer Travel	9,828	(28)			9,800
536	Physicals	-	-			-
540	Office Supplies	1,000	(200)			800
541	Background Checks/Fingerprinting	120	130			250
542	Meals	-	1,200			1,200
543	Program Supplies	5,000	-			5,000
544	Postage	540	(90)			450
545	Printing	1,388	612			2,000
546	Rent	360	(10)			350
547	Telephone	1,000	2,000			3,000
549	Contractual Services	13,309	4,691			18,000
555	Insurance	250	250			500
580	Indirect Costs	8,467	4,033			12,500
650	Equipment	-	1,000			1,000
	Department Total	121,072	37,678			158,750
402	State Contracts	19,577	8,423			28,000
403	County Funds	-	-			-
404	Project Income	-	-			-
406	Donations	5,000	-			5,000
407	Department of Health	20,895	21,755			42,650
408	Federal Contracts	75,000	7,500			82,500
410	Other Contracts	-	-			-
444	In Kind	600	-			600
	Total Revenue	121,072	37,678	-	-	158,750

Program Code
11

IRON COUNTY YVC/YC
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET	
512	Director						-
514	Coordinator	2,102	9,898	(2,000)		10,000	
520	FICA Match	161	689	-		850	
521	State Retirement	313	1,537	-		1,850	
522	Health Insurance	1,281	5,619	(1,400)		5,500	
523	Worker's Compensation	45	55	-		100	
524	Unemployment Insurance	14	36	-		50	
525	401-K	37	88	(25)		100	
530	Travel	1,729	-	(1,729)		-	
533	Recognition	100	-	(100)		-	
540	Office Supplies	505	-	(405)		100	
543	Merchant Charges	600	-	(100)		500	
544	Postage	180	-	(80)		100	
545	Printing	92	-	(42)		50	
546	Rent	-	-	-		-	
547	Telephone	-	50	100		150	
550	Dues/Fees	425	-	-		425	
551	Youth Summit	1,445	2,055	(200)		3,300	
580	Indirect Costs	510	590	-		1,100	
680	Equipment	56	-	-		56	
	Department Total	9,595	20,617	(5,981)	-	24,231	
							-
403	Administration Match	-	-	10,000		10,000	
404	Project Income	6,271	-	-		6,271	
406	Donations	3,324	20,617	(15,981)		7,960	
	Total Revenue	9,595	20,617	(5,981)	-	24,231	

Program Code
12

CONTINIUUM OF CARE
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Director of Community Action	4,904	-			4,904
520	FICA Match	375	-			375
521	State Retirement	328	-			328
522	Health Insurance	2,441	-			2,441
523	Worker's Compensation	103	No REVISIONS	No REVISIONS		103
524	Unemployment Insurance	12				12
525	401-K	490	-			490
530	Travel	-	-			-
541	Rental Assistance	105,453	-			105,453
542	Supportive Services/Subgrantees	32,000	-			32,000
544	Postage	-	-			-
545	Printing	-	-			-
547	Telephone	-	-			-
549	Contracts/Consultant	-	-			-
580	Indirect Costs	865	-			865
650	Equipment	-	-			-
	Department Total	146,971	-	-	-	146,971
408	**State Contract**	146,971	-			146,971
	Total Revenue	146,971	0	0	0	146,971

Program Code
13

CHILD CARE RESOURCE & REFERRAL
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Director	55,000	(832)	-		54,168
514	Program Staff	256,000	1,048	-		257,048
517	Contract Trainers and Mentor Stipends	17,500	3,750	-		21,250
520	FICA Match	24,200	-	-		24,200
521	State Retirement	50,000	-	-		50,000
522	Health Insurance	131,000	-	-		131,000
523	Worker's Compensation	6,000	-	-		6,000
524	Unemployment Insurance	1,500	-	No REVISIONS		1,500
525	401-K	4,750	-			4,750
530	Travel	38,000	-	-		38,000
532	Start-Up Grants	-	-	-		-
543	Rural Outreach Grants	-	4,000	-		4,000
540	Office Supplies	5,000	500	-		5,500
541	Marketing/Advertising	600	(600)	-		-
542	Training Materials	8,000	1,000	-		9,000
543	Community Outreach	5,000	(4,100)	-		900
544	Postage	1,500	(1,200)	-		300
545	Printing	6,000	3,800	-		9,800
546	Rent	19,000	(200)	-		18,800
547	Telephone	10,000	2,000	-		12,000
550	Dues & Subscriptions	800	(500)	-		300
551	Conferences Workshops and Meetings	4,000	2,000	-		6,000
552	CDA Expense	5,500	(3,800)	-		1,700
580	Indirect Costs	67,035	(233)	-		66,802
650	Equipment	11,000	(7,200)	-		3,800
651	Collaboration Conference	10,000	(2,000)	-		8,000
680	Special Projects	-	-	-		-
	Department Total	737,385	(2,567)	-	-	734,818
402	State Contracts	737,385	(2,567)			734,818
403	Project Income	-	-			-
	Total Revenue	737,385	(2,567)	-	-	734,818

Program Code
14

NUTRITION
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Director	7753	-	-		7,753
516	Data Entry Tech	3869	1,131	311		5,311
520	FICA Match	889	111	(12)		988
521	State Retirement	1691	309	(240)		1,760
522	Health Insurance	3162	438	(205)		3,395
523	Worker's Compensation	243	(93)	120		270
524	Unemployment Insurance	27	23	(10)		40
525	401-K	387	113	27		527
530	Travel	925	-	(305)		620
540	Office Supplies	0	-	200		200
541	Kitchen Supplies	47000	-	(2,000)		45,000
542	Meals	1193576	56,702	(71,365)		1,178,913
544	Postage	90	-	135		225
545	Printing	299	1	(50)		250
546	Rent	0	300	-		300
547	Telephone	200	200	(200)		200
556	Nutritionist	12000	-	-		12,000
580	Indirect Costs	2336	464	(338)		2,462
650	Equipment	5000	-	-		5,000
680	Capital Outlay (MOW Vehicles)	0	-	-		-
	Department Total	1,279,447	59,699	(73,932)	-	1,265,214
				-		
402	State Contracts	972447	59,699	(83,932)		948,214
404	Project Income	307000	-	10,000		317,000
405	Carry Over	0	-	-		-
	Total Revenue	1,279,447	59,699	(73,932)	-	1,265,214

Program
Code 15

HEAT ASSISTANCE PROGRAM
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
514	HEAT Program Supervisor	43000	-	-		43,000
517	HEAT Program Staff	210000	-	13,958		223,958
520	FICA Match	19500	-	825		20,325
521	State Retirement	28000	-	1,185		29,185
522	Health Insurance	106493	-	4,508		111,001
523	Worker's Compensation	4452	**No**	188		4,640
524	Unemployment Insurance	1000	**Revisions**	42		1,042
525	401-K	1000	-	42		1,042
530	Travel	8000	-	-		8,000
540	Office Supplies	10000	-	-		10,000
542	Conferences/Workshops/Training/Symposium	7500	-	-		7,500
544	Postage	300	-	-		300
545	Printing	300	-	-		300
546	Rent	45000	-	-		45,000
547	Telephone	15000	-	-		15,000
553	Crisis Funds	3000	-	-		3,000
556	Energy Conservation Materials	16500	-	-		16,500
580	Indirect Costs	51250	-	-		51,250
650	Equipment	3000	-	1,000		4,000
	Department Total	573295	0	21748	0	595,043
						-
402	State Contracts (2)	573295	-	21,748		595,043
	Total Revenue	573295				595,043

Program Code
18

MOBILITY MANAGEMENT
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Planning Manager	5,000	-	-		5,000
514	Planner	41,000	-	-		41,000
516	Secretary	-	-	-		-
517	Program Specialist	-	-	-		-
520	FICA Match	4,000				4,000
521	State Retirement	7,500	No Revisions	No REVISIONS		7,500
522	Health Insurance	6,900				6,900
523	Worker's Compensation	1,050	-	-		1,050
524	Unemployment Insurance	150	-	-		150
525	401-K	72	-	-		72
530	Travel	2,700	-	-		2,700
540	Office Supplies	500	-	-		500
544	Postage	300	-	-		300
545	Printing	400	-	-		400
546	Rent	250	-	-		250
547	Telephone	800	-	-		800
580	Indirect Costs	8,000	-	-		8,000
650	Equipment	500	-	-		500
999	Unallocated Expense	-	-	-		-
	Department Total	79,122	-	-	-	79,122
402	State Contracts	64,122	-	-		64,122
403	Local Participation	15,000	-	-		15,000
	Total Revenue	79,122	-	-	-	79,122

Program Code
19

VOLUNTEER PROGRAM SUPPORT
Fiscal Year 2020

	JULY 1, 2019 THROUGH JUNE 30, 2020	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL Revisions	ADMIN REVISIONS	Final 2020 BUDGET
512	Director	-	-			-
514	Coordinator	6,000	-			6,000
520	FICA Match	459	-			459
521	State Retirement	1,108	-			1,108
522	Health Insurance	3,000	No Revisions	No Revisions		3,000
523	Worker's Compensation	133				133
524	Unemployment Insurance	78	-			78
525	401-K	-	-			-
530	Travel	-	-			-
533	Recognition	-	-			-
540	Office Supplies	-	-	-		-
541	Rental Assistance	-	-			-
542	Contractual Services	-	-			-
544	Postage	-	-			-
545	Printing	-	-			-
546	Rent	-	-			-
547	Telephone	-	-			-
580	Indirect Costs	-	-			-
650	Equipment	-	-			-
999	Allocations to Senior Corp	50,000	-			50,000
		60,778	-	-	-	60,778
403	Local Participation	10,000	-	-		10,000
404	Donations	50,778	-			50,778
	Total Revenue	60,778	-	-	-	60,778

Program Code
20

FOSTER GRANDPARENT PROGRAM
Fiscal Year 2020

	JULY 1, 2019 THROUGH JUNE 30, 2020	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Director	4,618	(2,018)	-		2,600
514	Coordinators	17,724	1,776	-		19,500
516	Accounting Tech	-	-	-		-
520	FICA Match	1,709	(9)	-		1,700
521	State Retirement	11,530	(7,330)	-		4,200
522	Health Insurance	4,127	8,373	-		12,500
523	Worker's Compensation	467	(217)	-		250
524	Unemployment Insurance	77	3	**No REVISIONS**		80
525	401-K	-	-			-
530	Travel	2,605	895			3,500
533	Recognition	3,500	(1,000)	-		2,500
535	Volunteer Travel	9,450	2,550	-		12,000
536	Physicals	375	(175)	-		200
540	Office Supplies	800	(200)	-		600
541	Background Checks/Fingerprinting	553	847	-		1,400
542	Meals	5,085	915	-		6,000
543	Stipends	41,505	-	-		41,505
544	Postage	300	(150)	-		150
545	Printing	720	30	-		750
546	Rent	567	-	-		567
547	Telephone	520	230	-		750
549	Contractor Costs	160	1,340	-		1,500
555	Insurance	348	252	-		600
580	Indirect Costs	4,987	313	-		5,300
650	Equipment	-	-	-		-
	Department Total	111,727	6,425	-	-	118,152
402	State Contracts	12,721	-			12,721
405	Aging Revenue	-	-			-
404	Donations	7,391	6,425			13,816
408	Federal Contracts	91,115	-			91,115
444	InKind	500	-			500
	Total Revenue	111,727	6,425	-	-	118,152

Program Code
24

H.S. TRANSPORTATION PLANNING
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Planning Manager	4,000	-	-		4,000
514	Program Specialist	7,750	-	-		7,750
516	Secretary	-	-	-		-
520	FICA Match	1,000	-	-		1,000
521	State Retirement	2,150	No Revisions	No REVISIONS		2,150
522	Health Insurance	1,200				1,200
523	Worker's Compensation	280	-	-		280
524	Unemployment Insurance	113	-	-		113
525	401-K	100	-	-		100
530	Travel	500	-	-		500
540	Office Supplies	250	-	-		250
544	Postage	250	-	-		250
545	Printing	250	-	-		250
546	Rent	250	-	-		250
547	Telephone	300	-	-		300
580	Indirect Costs	2,150	-	-		2,150
650	Equipment	500	-	-		500
999	Unallocated Expense	3,957	-	-		3,957
	Department Total	25,000	-	-	-	25,000
402	State Contracts (2)	20,000	-			20,000
403	Local Participation	5,000	-	-		5,000
	Total Revenue	25,000	-	-	-	25,000

Program Code
25

DIXIE MPO
Fiscal Year 2020

	JULY 1, 2019 THROUGH JUNE 30, 2020	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
511	Executive Director	13,100	-			13,100
512	Director	78,000	-			78,000
514	Planners	96,000	-			96,000
520	FICA Match	14,313	-			14,313
521	State Retirement	28,500	No Revisions	No REVISIONS		28,500
522	Health Insurance	43,137				43,137
523	Worker's Compensation	3,800	-			3,800
524	Unemployment Insurance	1,000	-			1,000
525	401-K	2,150	-			2,150
530	Travel	18,000	-			18,000
540	Office Supplies	1,400	-			1,400
542	Consultant Services	160,000	-			160,000
543	Agency Services	12,200	-			12,200
544	Postage	400	-			400
545	Printing	3,000	-			3,000
546	Rent	3,500	-			3,500
547	Telephone	3,400	-			3,400
549	Contracted Services	-	-	-	-	-
557	Software Licensing	2,600	-			2,600
580	Indirect Costs	36,500	-			36,500
650	Equipment	4,000	-			4,000
	Department Total	525,000	-			525,000
402	State Contracts	485,000	-			485,000
403	Local Participation	40,000	-			40,000
405	Carry Over	-	-			-
	Total Revenue	525,000	-			525,000

Progam
Code 26

SOCIAL SERVICES BLOCK GRANT
Fiscal Year 2020

	JULY 1, 2019 THROUGH JUNE 30, 2020	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Director	2,943	-			2,943
514	Coordinator	-	-			-
516	Contractor	-	-			-
520	FICA Match	225	-			225
521	State Retirement	197	-			197
522	Health Insurance	1,464	No Revisions	No REVISIONS		1,464
523	Worker's Compensation	62				62
524	Unemployment Insurance	8	-			8
525	401-K	294	-			294
530	Travel	500	-			500
540	Office Supplies	270	-			270
541	Financial Assistance	1,974	-			1,974
542	Contractual Services	65,000	-			65,000
544	Postage	40	-			40
545	Printing	200	-			200
546	Rent	-	-			-
547	Telephone	450	-			450
551	Unclassified Other	-	-			-
568	Senior Corp	-	-			-
580	Indirect Costs	673	-			673
650	Equipment	200	-			200
	Department Total	74,500	-			74,500
402	State Contracts	74,500	-			74,500
404	Other Match	-	-			-
	Total Revenue	74,500	-	-	-	74,500

Program Code
27

SENIOR COMPANION PROGRAM
Fiscal Year 2020

	JULY 1, 2019 THROUGH JUNE 30, 2020	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Director	4,618	-			4,618
514	Coordinator	17,724	-			17,724
516	Executive Secretary/Accounting Tech	-	-			-
520	FICA Match	1,709	-			1,709
521	State Retirement	11,530	(7,403)			4,127
522	Health Insurance	4,127	7,403			11,530
523	Worker's Compensation	467	(217)			250
524	Unemployment Insurance	77	3			80
525	401-K	-	-	No		-
530	Travel	2,605	395	REVISIONS		3,000
533	Recognition	2,750	(750)			2,000
535	Volunteer Travel	27,300	200			27,500
536	Physicals	375	(175)			200
540	Office Supplies	600	-			600
541	Background Checks/Fingerprinting	524	276			800
542	Meals	5,360	640			6,000
543	Stipends	44,272	-			44,272
544	Postage	300	(100)			200
545	Printing	600	100			700
546	Rent	567	-			567
547	Telephone	460	40			500
549	Contractual Services	120	1,380			1,500
555	Insurance	348	252			600
580	Indirect Costs	5,216	(16)			5,200
999	Unallocated Expense	-	-			-
	Department Total	131,649	2,028			133,677
402	State Contracts	15,417	(5,417)			10,000
403	Aging Services	-	-			-
404	Donations	18,375	7,612			25,987
408	Federal Contracts	97,190	-			97,190
444	In Kind	667	(167)			500
	Total Revenue	131,649	2,028	-	-	133,677

Program Code
28

CSBG FY 19 GRANT
Fiscal Year 2020

	JULY 1, 2019 THROUGH JUNE 30, 2020	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Director	6,866	-			6,866
514	Coordinator	24,797	-			24,797
516	Data Entry	-	-			-
520	FICA Match	2,422	-			2,422
521	State Retirement	4,153	-			4,153
522	Health Insurance	12,295	No Revisions	No REVISIONS		12,295
523	Worker's Compensation	662				662
524	Unemployment Insurance	112				112
525	401-K	812	-			812
530	Travel	3,500	-			3,500
540	Office Supplies	1,000	-			1,000
541	COC-Match Leverage	14,500	-			14,500
544	Postage	300	-			300
545	Printing	1,500	-			1,500
546	Rent	1,200	-			1,200
547	Telephone	3,750	-			3,750
549	Contractors	-	-			-
561	Deposit Assistance	9,750	-			9,750
562	Transportation Assistance	3,000	-			3,000
563	Employment Supports	750	-			750
564	Hotel Vouchers	500	-			500
565	Water Assistance	12,500	-			12,500
569	COC Expansion Match	-	-			-
566	Board Expenses	-	-			-
550	Membership Dues and Fees	2,500	-			2,500
580	Indirect Costs	9,458	-			9,458
650	Equipment	-	-			-
	Department Total	116,327	-		-	116,327
408	State Contract	116,327	-			116,327
	Total Revenue	116,327	-			116,327

Program Code
29

Earn it Keep it Save it Utah

Fiscal Year 2020

	JULY 1, 2019 THROUGH JUNE 30, 2020	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Director	7,357	-	-		7,357
514	Planner	-	-	-		-
515	Site Contractors	-	-	-		-
516	Secretary	-	-	-		-
520	FICA Match	563	No REVISIONS	-		563
521	State Retirement	492		-		492
522	Health Insurance	3,661	-	(361)		3,300
523	Worker's Compensation	154	-	-		154
524	Unemployment Insurance	20	-	-		20
525	401-K	736	-	-		736
530	Travel	1,000	-	(632)		368
533	Recognition	-	-	-		-
540	Office Supplies	1,500	-	(460)		1,040
544	Postage	-	-	-		-
545	Printing	1,000	-	(1,000)		-
546	Rent	2,400	-	(1,605)		795
547	Telephone	400	-	(318)		82
549	Site Contract Costs	-	-	-		-
580	Indirect Costs	1,678	-	34		1,712
650	Equipment	-	-	-		-
	Department Total	20,961	-	(4,342)	-	16,619
						-
402	State Contracts	20,961	-	(4,342)		16,619
404	Donations	-	-	-		-
	Total Revenue	20,961	(4,342)	(4,342)	-	16,619

Program Code
30

CAREGIVER
Fiscal Year 2020

	JULY 1, 2019 THROUGH JUNE 30, 2020	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Director	-	3,500			3,500
514	Program Manager	7,675	6,325			14,000
514	Case Managers/Program Staff	71,300	-			71,300
516	Secretary/Account Tech	4,800	3,700			8,500
520	FICA Match	6,450	750			7,200
521	State Retirement	14,200	4,300			18,500
522	Health Insurance	31,900	4,600			36,500
523	Worker's Compensation	1,675	(575)			1,100
524	Unemployment Insurance	250	50	**No**		300
525	401-K	740	60	**REVISIONS**		800
530	Travel	7,434	66			7,500
540	Office Supplies	5,000	-			5,000
544	Postage	400	100			500
545	Printing	4,000	(1,000)			3,000
546	Rent	3,000	-			3,000
547	Telephone	1,600	400			2,000
551	Provider/Vendor Costs	64,418	(1,576)			62,842
580	Indirect Costs	18,015	2,985			21,000
650	Equipment	1,585	(85)			1,500
	Department Total	244,442	23,600	-	-	268,042
402	State Contract	243,442	23,100			266,542
404	Project Income	1,000	500			1,500
	Total Revenue	244,442	23,600	-	-	268,042

Program code
31

QEFAF QUALITY EMERGENCY FOOD
Fiscal Year 2020

	JULY 1, 2019 THROUGH JUNE 30, 2020	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
514	Planner	364	-			364
520	Fica Match	28	-			28
523	Worker's compensation	8	-			8
524	Unemployment Ins	1	-	No		1
530	Travel	-	-	REVISIONS		-
542	Subcontracts	6,282	27,510			33,792
546	Rent	2,094	-			2,094
547	Telephone	-	-			-
580	Indirect Costs	50	-			50
650	Equipment					
	Department Total	8,827	27,510	-	-	36,337
						-
408	Federal Contracts	8,827	27,510			36,337
	Total Revenue	8,827	27,510			36,337

Program Code
32

IRON COUNTY RPO
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Planning Manager	3,200				3,200
514	Planner	16,400				16,400
516	Secretary	-				-
520	FICA Match	1,500				1,500
521	State Retirement	1,650	No Revisions	No REVISIONS		1,650
522	Health Insurance	5,000				5,000
523	Worker's Compensation	450				450
524	Unemployment Insurance	100				100
525	401-K	50				50
530	Travel	1,750				1,750
540	Office Supplies	300				300
542	Consultant Services	2,500				2,500
544	Postage	250				250
545	Printing	400				400
546	Rent	600				600
547	Telephone	600				600
580	Indirect Costs	3,750				3,750
650	Equipment	1,500				1,500
	Department Total	40,000				40,000
402	State Contracts	-				-
403	Local Participation	40,000				40,000
	Total Revenue	40,000				40,000

Program
Code 35

ALTERNATIVES
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Director	1,600	1,400			3,000
514	Program Manger	15,400	-			15,400
516	Case Manager	77,400	-			77,400
513	Secretary/Account Tech	8,600	(1,100)			7,500
520	FICA Match	7,900	(350)			7,550
521	State Retirement	17,900	100			18,000
522	Health Insurance	43,700	2,300			46,000
523	Worker's Compensation	2,000	(1,350)	**No**		650
524	Unemployment Insurance	400	(50)	**REVISIONS**		350
525	401-K	600	-			600
530	Travel	8,695	305			9,000
540	Office Supplies	2,000	(800)			1,200
544	Postage	1,000	(700)			300
545	Printing	1,500	(300)			1,200
546	Rent	3,500	-			3,500
547	Telephone	2,500	1,000			3,500
549	Contractor Costs	314,560	(21,010)			293,550
580	Indirect Costs	22,745	255			23,000
650	Equipment	2,500	(1,000)			1,500
	Department Total	534,500	(21,300)	-	-	513,200
402	State Contracts	534,500	(21,300)			513,200
404	Project Income	-	-			-
	Total Revenue	534,500	(21,300)	-	-	513,200

Program Code
36

NEW CHOICES WAIVER
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Director	13,539	961	-		14,500
514	Case Managers	113,967	1,033	-		115,000
516	Secretary	5,126	74	-		5,200
517	Nurses	20,500	(2,500)	-		18,000
520	FICA Match	10,146	854	-		11,000
521	State Retirement	23,656	1,344	-		25,000
522	Health Insurance	39,766	234	-		40,000
523	Worker's Compensation	2,674	(1,474)	-		1,200
524	Unemployment Insurance	424	76	-		500
525	401-K	395	255	-		650
530	Travel	15,500	500	-		16,000
540	Office Supplies	2,000	(800)	-		1,200
541	Training	-	-	-		-
544	Postage	150	(50)	-		100
545	Printing	1,800	(200)	-		1,600
546	Rent	5,300	(800)	-		4,500
547	Telephone	3,500	-	-		3,500
549	Contracted Services	16,500	13,500	-		30,000
580	Indirect Costs	27,176	2,824	2,000		32,000
650	Equipment	2,000	(500)	-		1,500
	Department Total	304,119	15,331	2,000		321,450
402	State Contracts	304,119	15,331	2,000		321,450
405	Carry Over	-				-
	Total Revenue	304,119	15,331	2,000		321,450

Program Code
38

CSBG FY 18 GRANT
Fiscal Year 2020

	JULY 1, 2019 THROUGH JUNE 30, 2020	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Director	20,108	-			20,108
514	Coordinator	72,347	-			72,347
516	Data Entry	-	-			-
520	FICA Match	7,073	-			7,073
521	State Retirement	12,329	-			12,329
522	Health Insurance	36,080	-			36,080
523	Worker's Compensation	1,932	-			1,932
524	Unemployment Insurance	328	No Revisions	No REVISIONS		328
525	401-K	2,380				2,380
530	Travel	6,000				6,000
540	Office Supplies	7,500	-			7,500
541	COC Match Leverage	13,000	-			13,000
545	Printing	1,000	-			1,000
542	Contractual Services	-	-			-
544	Postage	421	-			421
546	Rent	4,500	-			4,500
547	Telephone	2,000	-			2,000
549	Subcontractors	-	-			-
550	Membership Dues and Fees	6,000	-			6,000
551	Unclassified Other	-	-			-
561	Deposit Assistance	5,000	-			5,000
562	Transportation Assistance	1,000	-			1,000
563	Employment Supports	500	-			500
564	Hotel Vouchers	500	-			500
565	Water Assistance	8,000	-			8,000
569	Discretionary Direct Client	-	-			-
566	Board Expenses	-	-			-
567	Coc Expansion Match	-	-			-
580	Indirect Costs	19,750	-			19,750
650	Equipment	1,000	-			1,000
	Department Total	228,748	-	-	-	228,748
						-
402	State Contract - CSBG FY 16	228,748	-			228,748
	Total Revenue	228,748	-	-	-	228,748

Program Code
40

Emergency Solutions grant
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Director	-	-	-		-
514	Planner	8,385	-	-		8,385
520	FICA Match	642				642
521	State Retirement	1,549	No Revisions	No REVISIONS		1,549
522	Health Insurance	-				-
523	Worker's Compensation	175				175
524	Unemployment Insurance	33	-	-		33
525	401-K	-	-	-		-
530	Travel	-	-	-		-
531	Training	-	-	-		-
541	Security Deposit	50,000	-	-		50,000
542	I-L Rent	-	-	-		-
560	Rental Subsidy	-	-	-		-
561	Application Fees	-	-	-		-
562	Utility Deposits	-	-	-		-
563	Utility Assistance	-	-	-		-
999	Unallocated Expense	-	-	-		-
	Department Total	60,784	-	-	-	60,784
403	State Contract	60,784	-	-		60,784
	Total Revenue	60,784	-	-	-	60,784

Program
Code 41

IRON COUNTY EFSP
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
514 Planner	-	-			-
520 FICA Match	-	-			-
521 State Retirement	-	-			-
522 Health Insurance	-	-			-
523 Worker's Compensation	-	No Revisions	No REVISIONS		-
524 Unemployment Insurance	-	-			-
525 401-K	-	-			-
530 Travel	-	-			-
542 Mass Feeding	-	-			-
543 Mass Shelter	7,174	-			7,174
545 Printing	7,174	-			7,174
547 Telephone	-	-			-
580 Indirect Costs	-	-			-
650 Equipment	-	-			-
999 Unallocated Expense	-	-			-
Department Total	14,348	-	-	-	14,348
	-				
408 State Contract	14,348	-			14,348
Total Revenue	14,348	-			14,348

Program
Code 42

FIVE COUNTY EFSP
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
514 Planner	-	-			-
520 FICA Match	-	-			-
521 State Retirement	-	-			-
522 Health Insurance	-	-			-
523 Worker's Compensation	-	No Revisions	No Revisions		-
524 Unemployment Insurance	-	-			-
525 401-K	-	-			-
530 Travel	-	-			-
542 Mass Feeding	-	-			-
543 Mass Shelter	9,925	-			9,925
545 Printing	9,925	-			9,925
547 Telephone	-	-			-
580 Indirect Costs	-	-			-
650 Equipment	-	-			-
999 Unallocated Expense	-	-			-
Department Total	19,850	-			19,850
	-				
408 State Contract	19,850	-			19,850
Total Revenue	19,850	-			19,850

Program
Code 44

Emergency Food Network
Fiscal Year 2020

combined with ESG 40

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Director	490	-	(490)		-
514	Planner	6,462	-	(6,462)		-
520	Fica	532	-	(532)		-
521	State Retirement	33	No REVISIONS	(33)		
522	Health Insurance	244		(244)		
523	Worker's Comp	145	-	(145)		-
524	State Unemployment	27	-	(27)		-
525	401-K	49		(49)		
541	Assistance	24,000	-	(24,000)		-
580	Indirect Costs	1,035	-	(1,035)		-
		-	-	-		-
	Department Total	33,017	-	(33,017)		-
408	State Contract	33,017	-	(33,017)		-
	Total Revenue	33,017	-	(33,017)		-

Program Code 45

COMMUNITY FIRE PREVENTION PLANNING
Fiscal Year 2020

Program Finished December 31, 2019

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
514	Program Coordinator	20,628	1,350	85		22,063
520	FICA Match	1,578	18	7		1,603
521	State Retirement	3,076	366	0		3,442
522	Health Insurance	7,170	3,313	-		10,483
523	Worker's Compensation	539	(387)	1		153
524	Unemployment Insurance	177	(118)	(0)		59
525	401-K	367	(141)	(0)		226
530	Travel	1,800	1,037	202		3,039
540	Office Supplies	300	(300)	-		-
544	Postage	0	-	-		-
545	Printing	0	128	37		165
546	Rent	372	2	-		374
547	Telephone	420	72	67		559
580	Indirect Costs	4,228	689	206		5,123
650	Equipment	0	-	-		-
	Department Total	40,655	6,028	605	0	47,289
				-		
402	**County Contract**	37,500	-	-		37,500
403	Administration Match	3,155	6,028	606		9,789
	Total Revenue	40,655	6,028	606	0	47,289

Program Code
46

TANF II (CAP UTAH)
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
514	Planner	1,242	-	(117)		1,125
520	FICA Match	95	-	(10)		85
521	State Retirement	229	-	(24)		205
522	Health Insurance	-	No REVISIONS	150		150
523	Worker's Compensation	26		(18)		8
524	Unemployment Insurance	5	-	(1)		4
525	401-K	-	-	3		3
530	Travel	-	-	-		-
540	Office Supplies	-	-	-		-
541	Housing Assistance	-	-	-		-
544	Postage	-	-	-		-
545	Printing	-	-	86		86
547	Telephone	-	-	-		-
580	Indirect Costs	198	-	7		205
650	Equipment	-	-	-		-
999	Unallocated Expense	-	-	-		-
	Department Total	1,795	-	75	-	1,870
403	State Contract	1,795	75	75		1,870
	Total Revenue	1,795	75	75	-	1,870

Program Code
47

COURT ORDERED COMMUNITY SERVICE
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Program Director	-	-	-		-
514	Program Specialist	4,764	-	-		4,764
520	FICA Match	370	-	-		370
521	State Retirement	850	-	-		850
522	Health Insurance	1,200	-	-		1,200
523	Worker's Compensation	120	No Revisions	No Revisions		120
524	Unemployment Insurance	22				22
525	401-K	100	-	-		100
530	Travel	50	-	-		50
540	office Supplies	75	-	-		75
541	Merchant Lease Charges	400	-	-		400
544	Postage	50	-	-		50
545	Printing	500	-	-		500
546	Rent	-	-	-		-
547	Telephone	170	-	-		170
580	Indirect Costs	962	-	-		962
650	Equipment	50	-	-		50
	Department Total	9,683	-	-	-	9,683
404	Project Income-Washington County	4,000	-	-		4,000
455	Project Income-Iron County	1,000	-	-		1,000
403	County Participation	4,683				4,683
	Total Revenue	9,683	-	-	-	9,683

Program Code
48

TEFAP
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Program Director	-	-	-		-
514	Coordinator	5,663	-	-		5,663
520	FICA Match	433	-	-		433
521	State Retirement	98	No Revisions	No Revisions		98
522	Health Insurance	732				732
523	Worker's Compensation	118	-	-		118
524	Unemployment Insurance	21	-	-		21
525	401-K	147	-	-		147
530	Travel	1,000	-	-		1,000
540	Office Supplies/Project Supplies	400	-	-		400
542	Subrecipients	23,014	-	-		23,014
544	Postage	50	-	-		50
545	Printing	200	-	-		200
546	Rent	-	-	-		-
547	Telephone	1,500	-	-		1,500
580	Indirect Costs	894	-	-		894
	Equipment	-	-	-		-
	Department Total	34,270	-	-	-	34,270
402	State Contract	34,270	-	-		34,270
	Total Revenue	34,270	-	-	-	34,270

Program Code
49

INSTITUTE OF AUTONOMOUS MOBILITY UTAH
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Program Director	-	-	-		-
514	Coordinator	-	-	-		-
520	FICA Match	-	-	-		-
521	State Retirement	-	-	-		-
522	Health Insurance	-	-	-		-
523	Worker's Compensation	-	-	-		-
524	Unemployment Insurance	-	-	-		-
525	401-K	-	-			-
530	Travel	-	-			-
540	Office Supplies/Project Supplies	-	-			-
542	Subrecipients	-	50,000	-		50,000
544	Postage	-	-	-		-
545	Printing	-	-	-		-
546	Rent	-	-	-		-
547	Telephone	-	-	-		-
580	Indirect Costs	-	-	-		-
580	Equipment	-	-	-		-
	Department Total	-	50,000	-	-	50,000
402	State Contract	-	50,000	-		50,000
	Total Revenue	-	50,000	-	-	50,000

No REVISIONS

Program Code
51

EIKISI FEDERAL CONTRACT IRS
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
512	Coordinator	4,904	-			4,904
520	FICA Match	375	-			375
521	State Retirement	328	-	No REVISIONS		328
522	Health Insurance	2,441	-			2,441
523	Worker's Compensation	103	-			103
524	Unemployment Insurance	12	-			12
525	401-K	490	-			490
530	Travel	275	-			275
540	Rental Assistance	-	-			-
541	Supportive Services/Subgrantees	-	-			-
544	Postage	-	-			-
545	Printing	-	-			-
546	Rent	-	-			-
547	Telephone	-	-			-
580	Indirect Costs	1,072	-			1,072
	Equipment	-	-			-
	Department Total	10,000	-	-	-	10,000
402	State Contract	10,000				10,000
	Total Revenue	10,000		-		10,000

Program Code
52

CONTINIUUM OF CARE EXPANSION
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final 2020 BUDGET
514	Director of Community Action	-	-	3,012		3,012
517	Planner			-		
520	FICA Match	-	-	229		229
521	State Retirement	-	-	431		431
522	Health Insurance	-	-	1,542		1,542
523	Worker's Compensation	-	-	60		60
524	Unemployment Insurance	-	-	8		8
525	401-K	-	-	51		51
530	Travel	-	-	-		-
541	Rental Assistance	-	-	69,924		69,924
542	Supportive Services/Subgrantees	-	-	17,800		17,800
544	Postage	-	-	-		-
545	Printing	-	-	-		-
547	Telephone	-	-	-		-
549	Contracts/Consultant	-	-	-		-
580	Indirect Costs	-	-	534		534
650	Equipment	-	-	-		-
	Department Total	-	-	93,591	-	93,591
408	Federal Contract	-	-	93,591		93,591
	Total Revenue	0	0	93,591	0	93,591

FIVE COUNTY ASSOCIATION OF GOVERNMENTS
CONSOLIDATED BUDGET
JULY 1, 2020 THROUGH JUNE 30, 2021

BUDGETED EXPENDITURES	FINAL BUDGET FY 2020	NET CHANGE	BUDGET FY 2021
Salaries and Wages	2,540,882	106,571	2,647,453
Fringe Benefits	1,553,404	109,409	1,662,813
Travel	210,802	8,137	218,939
Weatherization	340,500	22,654	363,154
Aging Contracts to Counties	525,417	(5,067)	520,350
Meals and Meal Supplies	1,255,240	(27,486)	1,227,754
Special Contracts	281,900	(27,800)	254,100
Contracts Pass Through/Financial Assistance	1,195,274	549,597	1,744,871
Operating Expenses	1,249,633	373,283	1,622,916
Equipment and Tools	104,813	18,549	123,362
TOTAL	**9,257,865**	**1,127,847**	**10,385,712**

BUDGETED REVENUES			
Federal Contracts	958,802	1,018,890	1,977,692
State Contracts	6,956,239	51,231	7,007,470
Other Contracts	186,597	72,074	258,671
Local Participation	246,411	(77,070)	169,341
Project Income and Donations	467,180	9,799	476,979
Indirect Revenue	442,636	52,923	495,559
TOTAL	**9,257,865**	**1,127,847**	**10,385,712**

Program
Code 1

ADMINISTRATION
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
511	Executive Director	43,500	-	43,500
513	Accounting Technicians	163,000	1,000	164,000
516	Secretary	19,000	(3,000)	16,000
520	FICA Match	16,400	300	16,700
521	State Retirement	22,200	2,300	24,500
522	Health Insurance	69,000	-	69,000
523	Worker's Compensation	875	25	900
524	Unemployment Insurance	400	100	500
525	401-K	12,900	(900)	12,000
530	Travel	12,000	8,000	20,000
533	Recognition	1,500	-	1,500
540	Office Supplies	9,000	-	9,000
544	Postage	5,500	-	5,500
545	Printing	3,300	-	3,300
546	Rent	27,500	-	27,500
547	Telephone	5,500	-	5,500
548	Fiscal Management	40,000	-	40,000
555	Insurance	13,000	-	13,000
554	Modernize Processes (Contractor)		30,000	30,000
556	Program costs	20,000	-	20,000
650	Equipment	2,500	-	2,500
	Department Total	487,075	37,825	524,900
403	Local Participation	44,439	(15,098)	29,341
404	Project Income		-	
407	Indirect Cost Allocation 13.95%	442,636	52,923	495,559
	Total Revenue	487,075	37,825	524,900

Program
Code 2

AGING WAIVER ADMINISTRATION
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	18,200	(2,050)	16,150
514	Case Managers	4,200	(1,200)	3,000
516	Secretary	8,000	(1,000)	7,000
517	Nurses	25,000	(1,000)	24,000
520	FICA Match	2,200	(200)	2,000
521	State Retirement	5,000	(500)	4,500
522	Health Insurance	11,000	(2,000)	9,000
523	Worker's Compensation	250	(50)	200
524	Unemployment Insurance	75	-	75
525	401-K	100	-	100
530	Travel	6,000	(500)	5,500
540	Office Supplies	850	(50)	800
544	Postage	100	-	100
545	Printing	200	50	250
546	Rent	800	-	800
547	Telephone	775	100	875
549	Contracted Services	-	-	-
580	Indirect Costs	6,350	(600)	5,750
650	Equipment	1,000	-	1,000
	Department Total	90,100	(9,000)	81,100
402	State Contracts	90,100	(9,000)	81,100
405	Carryover	-	-	-
	Total Revenue	90,100	(9,000)	81,100

Program
Code 3

VETERAN'S DIRECT
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	1,000	-	1,000
513	Program Manager	4,000	1,400	5,400
514	Case Managers	18,000	2,000	20,000
515	Secretary/Accounting Tech	5,500	1,400	6,900
520	FICA Match	2,200	300	2,500
521	State Retirement	4,500	1,100	5,600
522	Health Insurance	6,000	1,600	7,600
523	Worker's Compensation	200	350	550
524	Unemployment Insurance	120	-	120
525	401-K	400	(70)	330
530	Travel	2,000	-	2,000
540	Office Supplies	500	250	750
541	Emergency Home Repair	-	5,000	5,000
544	Postage	100	100	200
545	Printing	400	100	500
546	Rent	700	-	700
547	Telephone	600	100	700
549	Providor/Vendor Costs	200,000	-	200,000
580	Indirect Costs	5,500	1,475	6,975
650	Equipment	750	250	1,000
	Department Total	252,470	15,355	267,825
420	State Contract Medicaid	252,470	15,355	267,825
	Total Revenue	-	-	-
		252,470	15,355	267,825

Program
Code 4

AGING WAIVER SERVICES
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
514	Case Managers	65,000	(1,400)	63,600
520	FICA Match	5,000	(100)	4,900
521	State Retirement	11,000	(400)	10,600
522	Health Insurance	40,000	(4,000)	36,000
523	Worker's Compensation	600	800	1,400
524	Unemployment Insurance	180	20	200
525	401-K	200	250	450
530	Travel	4,500	500	5,000
540	Office Supplies	500	-	500
544	Postage	150	-	150
545	Printing	700	50	750
546	Rent	2,200	-	2,200
547	Telephone	1,450	(50)	1,400
549	Contractor Costs	20,000	1,000	21,000
580	Indirect Costs	15,800	550	16,350
650	Equipment	1,000	-	1,000
	Department Total	168,280	(2,780)	165,500
420	State Contract Medicaid	168,280	(2,780)	165,500
	Total Revenue	168,280	(2,780)	165,500

Program
Code 5

COMMUNITY AND ECONOMIC DEVELOPMENT
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
511	Executive Director	35,000	(235)	34,765
514	Planners	155,000	96,494	251,494
520	FICA Match	14,500	6,735	21,235
521	State Retirement	30,500	14,613	45,113
522	Health Insurance	57,000	42,849	99,849
523	Worker's Compensation	3,900	1,735	5,635
524	Unemployment Insurance	1,000	(370)	630
525	401-K	4,500	66	4,566
530	Travel	15,300	7,564	22,864
540	Office Supplies	2,500	5,837	8,337
544	Postage	1,200	389	1,589
545	Printing	2,315	(770)	1,545
546	Rent	3,600	-	3,600
547	Telephone	3,400	800	4,200
549	Contractor Costs	1,000	-	1,000
550	Contractor Costs (Modernize Processes)	-	20,000	20,000
551	RLF Closing Costs	3,500	-	3,500
552	Natural Hazard Match			22,000
557	Software Licensing	2,500	-	2,500
558	Other	-	-	-
560	CDBG CV Business Grants			438,804
580	Indirect Costs	39,000	25,629	64,629
650	Equipment	3,000	7,035	10,035
	Department Total	378,715	228,371	1,067,890

402	State Contracts	150,000	-	150,000
402	State Contracts (CDBG Covid)	-	487,560	487,560
402	State Contracts (Natural Hazard Mitigation)			88,000
403	Local Participation	30,000	-	30,000
404	Project Income	38,715	2,560	41,275
406	CDBG State Contract	90,000	5,000	95,000
408	Federal Contracts (EDA Cares)			106,055
408	Federal Contracts	70,000	-	70,000
	Total Revenue	378,715	495,120	1,067,890

Program
Code 6

SPECIAL CONTRACTS
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
803	Ombudsman	66,700	(1,100)	65,600
805	AOG Office Building	40,500	-	40,500
813	Senior Medicare Patrol	36,200	(16,200)	20,000
814	Health Insurance Counseling (SHIIP)	44,500	(10,500)	34,000
826	State Covid 19 Aging			100,000
832	ADRC Covid 19			35,000
835	Utah Food Bank Hurricane Pantry			5,000
839	Options Counseling	-	-	-
840	Benefit Enrollment Center	75,000	-	75,000
848	Otago	7,000	-	7,000
850	Out and About	12,000	-	12,000
	Department Total	281,900	112,200	394,100

404	AOG Office Building	40,500	-	40,500
422	Ombudsman	66,700	(1,100)	65,600
426	State Covid 19 Aging			100,000
431	Senior Medicare Patrol	36,200		20,000
432	ADRC Covid 19			35,000
433	Health Insurance Counseling (SHIIP)	44,500	(10,500)	34,000
435	Utah Food Bank Hurricane Pantry			
437	Options Counseling	-	5,000	5,000
456	Benefit Enrollment Center	75,000		75,000
465	Otago	7,000	-	7,000
460	Out and About	12,000		12,000
	Total Revenue	281,900	112,200	394,100

Program
Code 7

AREA AGENCY ON AGING
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	58,900	(2,100)	56,800
513	Program Coordinator	7,000	2,450	9,450
514	OC/Program Staff	7,000	(925)	6,075
515	Executive Secretary/Accounting Technician	1,200	550	1,750
516	Secretary	-	-	-
520	FICA Match	5,500	175	5,675
521	State Retirement	13,300	(300)	13,000
522	Health Insurance	25,500	(1,650)	23,850
523	Worker's Compensation	1,000	525	1,525
524	Unemployment Insurance	140	10	150
525	401-K	800	(175)	625
530	Travel	11,000	(1,500)	9,500
540	Office Supplies	1,000	500	1,500
544	Postage	600	(100)	500
545	Printing	1,500	(56)	1,444
546	Rent	1,000	200	1,200
547	Telephone	2,500	(500)	2,000
552	County Councils on Aging	525,417	(5,067)	520,350
553	Preventative Health	-	-	-
555	Miscellaneous Dues, Insurance, Software License	5,000	-	5,000
580	Indirect Costs	24,154	(104)	24,050
650	Equipment	1,000	500	1,500
	Department Total	693,511	(7,567)	685,944
402	State Contracts	693,511	(7,567)	685,944
	Total Revenue	693,511	(7,567)	685,944

Program
Code 8

WEATHERIZATION
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Coordinator	59,000	-	59,000
516	Secretary	53,000	-	53,000
517	Weatherization Crew	250,000	4,000	254,000
520	FICA Match	27,000	-	27,000
521	State Retirement	62,000	(2,000)	60,000
522	Health Insurance	153,000	(3,000)	150,000
523	Worker's Compensation	5,000	2,300	7,300
524	Unemployment Insurance	1,500	(367)	1,133
525	401-K	2,000	1,000	3,000
530	Travel	27,500	-	27,500
540	Office Supplies	10,000	2,000	12,000
544	Postage	1,150	50	1,200
545	Printing	1,000	1,000	2,000
546	Rent	24,000	-	24,000
547	Telephone	11,000	-	11,000
549	Contractor Costs	-	-	-
550	DOE Contractor Labor	500	500	1,000
551	LIHEAP Contractor Labor	5,000	(4,000)	1,000
553	Materials - DOE	15,000	7,000	22,000
554	Health and Safety	35,000	6,000	41,000
557	Materials - State	10,000	(10,000)	-
558	Materials - LIHEAP	15,000	8,154	23,154
559	Questar	10,000	13,000	23,000
561	Field Supplies	25,000	60,000	85,000
563	LIHEAP Energy Crisis	225,000	(58,000)	167,000
580	Indirect Costs	45,000	1,300	46,300
650	Equipment	3,500	-	3,500
651	Tools	4,000	-	4,000
531	Training	2,000	3,000	5,000
	Department Total	1,082,150	31,937	1,114,087
402	State Contracts	1,082,150	31,937	1,114,087
	Total Revenue	1,082,150	31,937	1,114,087

Program
Code 9

RSVP
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	39,000	(1,105)	37,895
514	Program Staff	20,000	(9,888)	10,112
516	Accounting Tech	1,100	(54)	1,046
520	FICA Match	4,600	(847)	3,753
521	State Retirement	9,600	2,302	11,902
522	Health Insurance	14,500	(6,133)	8,367
523	Worker's Compensation	600	413	1,013
524	Unemployment Insurance	300	(133)	167
525	401-K	500	115	615
530	Travel	9,200	(700)	8,500
533	Recognition	4,500	1,480	5,980
535	Volunteer Travel	9,800	2,100	11,900
540	Office Supplies	800	(200)	600
541	Background Checks/Fingerprinting	250	(130)	120
542	Meals	1,200	960	2,160
543	Program Supplies	5,000	-	5,000
544	Postage	450	50	500
545	Printing	2,000	(800)	1,200
546	Rent	350	10	360
547	Telephone	3,000	(2,000)	1,000
549	Contractor Costs	18,000	(6,000)	12,000
555	Insurance	500	282	782
580	Indirect Costs	12,500	(2,055)	10,445
650	Equipment	1,000	-	1,000
		158,750	(22,333)	136,417
	Department Total			
402	State Contracts	28,000	(500)	27,500
405	Aging Revenue	-	-	-
404	Donations	5,000	-	5,000
408	Federal Contracts	82,500	-	82,500
407	Department of Health	42,650	(21,833)	20,817
444	InKind	600	-	600
	Total Revenue	158,750	(22,333)	136,417

Program
Code 11

IRON COUNTY YVC/YC
FISCAL YEAR 2021

Program closed June 2020

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	-		-
514	Coordinator	10,000	(10,000)	-
520	FICA Match	850	(850)	-
521	State Retirement	1,850	(1,850)	-
522	Health Insurance	5,500	(5,500)	-
523	Worker's Compensation	100	(100)	-
524	Unemployment Insurance	50	(50)	-
525	401-K	100	(100)	-
530	Travel	-	-	-
533	Recognition	-	-	-
540	Office Supplies	100	(100)	-
543	Merchant Charges	500	(500)	-
544	Postage	100	(100)	-
545	Printing	50	(50)	-
546	Rent	-	-	-
547	Telephone	150	(150)	-
550	Dues/Fees	425	(425)	-
551	Youth Summit	3,300	(3,300)	-
580	Indirect Costs	1,100	(1,100)	-
680	Equipment	56	(56)	-
	Department Total	24,231	(24,175)	-
406	Donations	7,960	(7,960)	-
403	Administration Match	10,000		-
404	Project Income	6,271	(6,271)	-
	Total Revenue	24,231	(14,231)	-

Program
Code 12

Continuum of Care
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director of Community Action	4,904	-	4,904
520	FICA Match	375	-	375
521	State Retirement	328	-	328
522	Health Insurance	2,441	-	2,441
523	Worker's Compensation	103	-	103
524	Unemployment Insurance	12	2	14
525	401-K	490	-	490
530	Travel	-	-	-
541	Rental Assistance	105,453	(3,216)	102,237
542	Supportive Services/Subgrantees	32,000	-	32,000
544	Postage	-	-	-
545	Printing	-	-	-
547	Telephone	-	-	-
549	Contracts/Consultant	-	-	-
580	Indirect Costs	865	207	1,072
650	Equipment	-	-	-
999	Unallocated Expense	-	-	-
	Department Total	146,971	(3,007)	143,964
408	Federal Contract	146,971	(3,007)	143,964
	Total Revenue	146,971	(3,007)	143,964

Program
Code 13

CHILD CARE RESOURCE & REFERRAL
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	54,168	-	54,168
514	Program Staff	257,048	952	258,000
517	Contract Trainers and Mentor Stipends	21,250	-	21,250
520	FICA Match	24,200	-	24,200
521	State Retirement	50,000	5,000	55,000
522	Health Insurance	131,000	11,300	142,300
523	Worker's Compensation	6,000	-	6,000
524	Unemployment Insurance	1,500	-	1,500
525	401-K	4,750	5,250	10,000
530	Travel	38,000	-	38,000
532	Start Up Grants	-	-	-
543	Rural Outreach Grants	4,000	-	4,000
540	Office Supplies	5,500	(500)	5,000
541	Marketing/Advertising	-	-	-
542	Training Materials	9,000	(1,000)	8,000
543	Community Outreach	900	200	1,100
544	Postage	300	1,200	1,500
545	Printing	9,800	(3,800)	6,000
546	Rent	18,800	200	19,000
547	Telephone	12,000	(2,000)	10,000
550	Dues & Subscriptions	300	500	800
551	Conferences Workshops and Meetings	6,000	(2,000)	4,000
552	CDA Expense	1,700	-	1,700
580	Indirect Costs	66,802	2,251	69,053
650	Equipment	3,800	7,200	11,000
651	Collaboration Conference	8,000	-	8,000
679	Special Projects	-	-	-
	Department Total	734,818	24,753	759,571
402	State Contracts	734,818	24,753	759,571
	Total Revenue	734,818	24,753	759,571

Program
Code 14

NUTRITION
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	7,753	-	7,753
516	Data Entry Tech	5,311	(464)	4,847
520	FICA Match	988	(24)	964
521	State Retirement	1,760	(4)	1,756
522	Health Insurance	3,395	81	3,476
523	Worker's Compensation	270	(6)	264
524	Unemployment Insurance	40	(10)	30
525	401-K	527	(42)	485
530	Travel	620	280	900
540	Office Supplies	200	(200)	-
541	Kitchen Supplies	45,000	(5,000)	40,000
542	Meals	1,178,913	(28,453)	1,150,460
544	Postage	225	(145)	80
545	Printing	250	50	300
546	Rent	300	(300)	-
547	Telephone	200	120	320
556	Nutritionist	12,000	-	12,000
580	Indirect Costs	2,462	256	2,718
650	Equipment	5,000	-	5,000
680	Capital Outlay (MOW Vehicles)	-	-	-
	Department Total	1,265,214	(33,861)	1,231,353
402	State Contracts	948,214	(16,861)	931,353
404	Project Income	317,000	(17,000)	300,000
405	Carry Over	-		
	Total Revenue	1,265,214	(33,861)	1,231,353

Program
Code 15

HEAT ASSISTANCE PROGRAM
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
514	HEAT Program Supervisor	43,000	-	43,000
517	HEAT Program Staff	223,958	27,916	251,874
520	FICA Match	20,325	2,233	22558
521	State Retirement	29,185	2,370	31,555
522	Health Insurance	111,001	9,016	120,017
523	Worker's Compensation	4,640	377	5,017
524	Unemployment Insurance	1,042	85	1,127
525	401-K	1,042	85	1,127
530	Travel	8,000	-	8,000
540	Office Supplies	10,000	-	10,000
542	Conferences/Workshops/Training/Symposium	7,500	-	7,500
544	Postage	300	-	300
545	Printing	300	-	300
546	Rent	45,000	-	45,000
547	Telephone	15,000	-	15,000
553	Crisis Funds	3,000	-	3,000
556	Energy Conservation Materials	16,500	-	16,500
580	Indirect Costs	51,250	8,750	60,000
650	Equipment	4,000	2,000	6,000
	Department Total	595,043	52,832	647,875
402	State Contracts	595,043	52,832	647,875
	Total Revenue	595,043	52,832	647,875

Program
Code 18

MOBILITY MANAGEMENT
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Planning Manager	5,000	-	5,000
514	Planner	41,000	-	41,000
516	Secretary	-		-
517	Program Specialist	-	-	-
520	FICA Match	4,000	-	4,000
521	State Retirement	7,500	-	7,500
522	Health Insurance	6,900	-	6,900
523	Worker's Compensation	1,050	-	1,050
524	Unemployment Insurance	150	-	150
525	401-K	72	-	72
530	Travel	2,700	(700)	2,000
540	Office Supplies	500	(100)	400
544	Postage	300	(100)	200
545	Printing	400	(100)	300
546	Rent	250	-	250
547	Telephone	800	(100)	700
580	Indirect Costs	8,000	1,100	9,100
650	Equipment	500	-	500
	Department Total	79,122	-	79,122
402	State Contracts	64,122	-	64,122
403	Local Participation	15,000	-	15,000
	Total Revenue	79,122	-	79,122

Program
Code 19

VOLUNTEER PROGRAM SUPPORT
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	-	-	-
514	Coordinator	6,000	-	6,000
520	FICA Match	459	-	459
521	State Retirement	1,108	-	1,108
522	Health Insurance	3,000	-	3,000
523	Worker's Compensation	133	-	133
524	Unemployment Insurance	78	-	78
525	401-K	-	-	-
530	Travel	-	-	-
533	Recognition	-	-	-
540	Office Supplies	-	-	-
541	Rental Assistance	-	-	-
542	Contractual Services	-	-	-
544	Postage	-	-	-
545	Printing	-	-	-
546	Rent	-	-	-
547	Telephone	-	-	-
580	Indirect Costs	-	-	-
650	Equipment	-	-	-
999	Allocations to Senior Corp	50,000	-	50,000
		60,778	-	60,778
403	Local Participation	10,000		10,000
404	Donations	50,778	-	50,778
	Total Revenue	60,778	-	60,778

Program
Code 20

FOSTER GRANDPARENT PROGRAM
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	2,600	2,052	4,652
514	Coordinators	19,500	(1,158)	18,342
516	Accounting Tech	-	-	-
520	FICA Match	1,700	58	1,758
521	State Retirement	4,200	6,790	10,990
522	Health Insurance	12,500	(8,253)	4,247
523	Worker's Compensation	250	231	481
524	Unemployment Insurance	80	(3)	77
525	401-K	-	-	-
530	Travel	3,500	(570)	2,930
533	Recognition	2,500	1,000	3,500
535	Volunteer Travel	12,000	(2,200)	9,800
536	Physicals	200	175	375
540	Office Supplies	600	600	1,200
541	Background Checks/Fingerprinting	1,400	(459)	941
542	Meals	6,000	-	6,000
543	Stipends	41,505	5,475	46,980
544	Postage	150	150	300
545	Printing	750	(30)	720
546	Rent	567	-	567
547	Telephone	750	(100)	650
549	Contractor Costs	1,500	(640)	860
555	Insurance	600	(252)	348
580	Indirect Costs	5,300	357	5,657
650	Equipment	-	-	-
	Department Total	118,152	3,223	121,375
402	State Contracts	12,721	(2,517)	10,204
405	Aging Revenue	-	-	-
404	Donations	13,816	(3,741)	10,075
408	Federal Contracts	91,115	9,481	100,596
444	InKind	500	-	500
	Total Revenue	118,152	3,223	121,375

Program
Code 24

H.S. TRANSPORTATION PLANNING
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Planning Manager	4,000	-	4,000
514	Program Specialist	7,700	50	7,750
516	Secretary	-	-	-
520	FICA Match	1,000	-	1,000
521	State Retirement	2,100	50	2,150
522	Health Insurance	1,100	100	1,200
523	Worker's Compensation	280	-	280
524	Unemployment Insurance	113	-	113
525	401-K	100	-	100
530	Travel	500	-	500
540	Office Supplies	250	-	250
544	Postage	250	-	250
545	Printing	250	-	250
546	Rent	250	-	250
547	Telephone	300	-	300
580	Indirect Costs	2,100	50	2,150
650	Equipment	500	-	500
999	Unallocated Expense	4,207	(250)	3,957
	Department Total	25,000	-	25,000
402	State Contracts (2)	20,000	-	20,000
403	Local Participation	5,000	-	5,000
	Total Revenue	25,000	-	25,000

Program
Code 25

Dixie MPO
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
511	Executive Director	13,100	-	13,100
512	Director	78,000	8,250	86,250
514	Planners	96,000	11,500	107,500
520	FICA Match	14,313	1,915	16,228
521	State Retirement	28,500	1,371	29,871
522	Health Insurance	43,137	27,835	70,972
523	Worker's Compensation	3,800	455	4,255
524	Unemployment Insurance	1,000	260	1,260
525	401-K	2,150	(231)	1,919
530	Travel	18,000	-	18,000
540	Office Supplies	1,400	-	1,400
542	Consultant Services	160,000	(25,000)	135,000
543	Agency Services	12,200	-	12,200
544	Postage	400	-	400
545	Printing	3,000	-	3,000
546	Rent	3,500	-	3,500
547	Telephone	3,400	-	3,400
557	Software Licensing	2,600	-	2,600
580	Indirect Costs	36,500	9,500	46,000
650	Equipment	4,000	-	4,000
	Department Total	525,000	35,854	560,854
402	State Contracts	485,000	15,000	500,000
403	Local Participation	40,000	-	40,000
405	Reserve	-	20,854	20,854
	Total Revenue	525,000	35,854	560,854

Program
Code 26

SSBG
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	2,943	(283)	2,660
514	Coordinator	-	-	-
516	Contractor	-	-	-
520	FICA Match	225	(22)	204
521	State Retirement	197	(19)	178
522	Health Insurance	1,464	(183)	1,281
523	Worker's Compensation	62	(6)	56
524	Unemployment Insurance	8	(1)	7
525	401-K	294	(28)	266
530	Travel	500	-	500
540	Office Supplies	270	-	270
541	Financial Assistance	1,974	-	1,974
542	Contractual Services	65,000	613	65,613
544	Postage	40	-	40
545	Printing	200	-	200
546	Rent	-	-	-
547	Telephone	450	-	450
551	Unclassified Other	-	-	-
568	Senior Corp	-	-	-
580	Indirect Costs	673	(71)	602
650	Equipment	200	-	200
	Department Total	74,500	0	74,500
408	Federal Contract	74,500	-	74,500
404	Other Match	-	-	-
	Total Revenue	74,500	-	74,500

Program
Code 27

SENIOR COMPANION PROGRAM
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	4,618	34	4,652
514	Coordinator	17,724	618	18,342
516	Executive Secretary/Accounting Tech	-	-	-
520	FICA Match	1,709	50	1,759
521	State Retirement	4,127	6,863	10,990
522	Health Insurance	11,530	(7,283)	4,247
523	Worker's Compensation	250	231	481
524	Unemployment Insurance	80	(3)	77
525	401-K	-	-	-
530	Travel	3,000	(295)	2,705
533	Recognition	2,000	900	2,900
535	Volunteer Travel	27,500	(1,600)	25,900
540	Office Supplies	200	1,000	1,200
541	Background Checks/Fingerprinting	600	604	1,204
536	Physicals	800	(425)	375
542	Meals	6,000	1,035	7,035
543	Stipends	44,272	5,840	50,112
544	Postage	200	100	300
545	Printing	700	20	720
546	Rent	567	-	567
547	Telephone	500	150	650
549	Contractual Services	1,500	(640)	860
555	Insurance	600	(322)	278
580	Indirect Costs	5,200	457	5,657
999	Unallocated Expense			13,535
	Department Total	133,677	7,334	154,546
402	State Contracts	10,000	17,500	27,500
403	Aging Services	-	-	-
404	Donations	25,987	(6,837)	19,150
408	Federal Contracts	97,190	9,846	107,036
444	In Kind	500	360	860
	Total Revenue	133,677	20,869	154,546

Program
Code 28

CSBG FY 19 GRANT (New FY 2021 grant)
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	6,866	11756	18,622
514	Coordinator	24,797	(5100)	19,697
516	Data Entry	0	0	0
520	FICA Match	2,422	509	2,931
521	State Retirement	4,153	1347	5,500
522	Health Insurance	12,295	6925	19,220
523	Worker's Compensation	662	139	801
524	Unemployment Insurance	112	9	121
525	401-K	812	379	1,191
530	Travel	3,500	4210	7,710
540	Office Supplies	1,000	3000	4,000
541	COC-Match Leverage	14,500	(143)	14,357
544	Postage	300	0	300
545	Printing	1,500	0	1,500
546	Rent	1,200	4100	5,300
547	Telephone	3,750	0	3,750
549	Contractors	0	0	0
561	Deposit Assistance	9,750	46250	56,000
562	Transportation Assistance	3,000	2000	5,000
563	Employment Supports	750	2250	3,000
564	Hotel Vouchers	500	1000	1,500
565	Water Assistance	12,500	(500)	12,000
569	Discretionary Direct Client	0	0	0
566	Board Expenses	0	0	0
569	COC Expansion Match	0	0	0
550	Membership Dues and Fees	2,500	5500	8,000
580	Indirect Costs	9,458	42	9,500
650	Equipment	0	0	0
	Department Total	116,327	83673	200,000
408	State Contract	116,327	83673	200,000
	Total Revenue	116,327	83673	200,000

Program
Code 29

Earn it Keep it Save It
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	7,357	624	7,981
514	Planner	-	-	-
515	Site Contractors	-	-	-
516	Secretary	-	-	-
520	FICA Match	563	47	610
521	State Retirement	492	42	534
522	Health Insurance	3,300	544	3,844
523	Worker's Compensation	154	13	167
524	Unemployment Insurance	20	-	20
525	401-K	736	62	798
530	Travel	368	632	1,000
533	Recognition	-	-	-
540	Office Supplies	1,040	423	1,463
544	Postage	-	-	-
545	Printing	-	1,400	1,400
546	Rent	795	1,205	2,000
547	Telephone	82	(82)	-
549	Site Contract Costs	-	-	-
580	Indirect Costs	1,712	234	1,946
650	Equipment	-	-	-
	Department Total	16,619	5,144	21,763
402	State Contracts	16,619	5,144	21,763
404	Donations	-	-	-
	Total Revenue	16,619	5,144	21,763

Program
Code 30

CAREGIVER
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	3,500	(3,500)	-
514	Program Manager	14,000	(1,500)	12,500
514	Case Managers/Program Staff	71,300	(5,900)	65,400
516	Secretary/Account Tech	8,500	(4,300)	4,200
520	FICA Match	7,200	(1,025)	6,175
521	State Retirement	18,500	(4,750)	13,750
522	Health Insurance	36,500	(1,500)	35,000
523	Worker's Compensation	1,100	475	1,575
524	Unemployment Insurance	300	(65)	235
525	401-K	800	(204)	596
530	Travel	7,500	(400)	7,100
540	Office Supplies	5,000	(763)	4,237
544	Postage	500	(100)	400
545	Printing	3,000	300	3,300
546	Rent	3,000	(500)	2,500
547	Telephone	2,000	(400)	1,600
551	Provider/Vendor Costs	62,842	3,158	66,000
580	Indirect Costs	21,000	(1,550)	19,450
650	Equipment	1,500	85	1,585
	Department Total	268,042	(22,439)	245,603
402	State Contract	266,542	(21,939)	244,603
404	Project Income	1,500	(500)	1,000
	Total Revenue	268,042	(22,439)	245,603

Program
Code 31

QEFAF aka Emergency Food Assistance
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
514	Planner	364	(98)	266
520	Fica Match	28	(8)	20
521	State Retirement			18
522	Insurance			128
523	Worker's Compensation	8	(2)	6
524	Unemployment Ins	1	-	1
525	401 k	-	27	27
542	Subcontracts	33,792	6,208	40,000
546	Rent	2,094	(2,094)	-
580	Indirect Costs	50	7	57
547	Telephone	-	-	-
650	Equipment	-	-	-
	Department Total	36,337	4,040	40,523
408	Federal Contracts	36,337	4,186	40,523
	Total Revenue	36,337	4,186	40,596

Program
Code 32

IRON COUNTY RPO
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Planning Manager	3,200	19,145	22,345
514	Planner	16,400	(16,400)	-
516	Secretary	-	-	-
520	FICA Match	1,500	209	1,709
521	State Retirement	1,650	(173)	1,477
522	Health Insurance	5,000	1,036	6,036
523	Worker's Compensation	450	17	467
524	Unemployment Insurance	100	48	148
525	401-K	50	(50)	-
530	Travel	1,750	(750)	1,000
540	Office Supplies	300	126	426
542	Consultant Services	2,500	(2,500)	-
544	Postage	250	(50)	200
545	Printing	400	(200)	200
546	Rent	600	-	600
547	Telephone	600	(200)	400
580	Indirect Costs	3,750	742	4,492
650	Equipment	1,500	(1,000)	500
	Department Total	40,000	-	40,000
402	State Contracts	-	-	-
403	Local Participation	40,000	-	40,000
	Total Revenue	40,000	-	40,000

Program
Code 35

ALTERNATIVES
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	3,000	900	3,900
514	Program Manger	15,400	(3,250)	12,150
516	Case Manager	77,400	1,600	79,000
513	Secretary/Account Tech	7,500	1,050	8,550
520	FICA Match	7,550	250	7,800
521	State Retirement	18,000	(250)	17,750
522	Health Insurance	46,000	(1,550)	44,450
523	Worker's Compensation	650	1,300	1,950
524	Unemployment Insurance	350	(50)	300
525	401-K	600	(200)	400
530	Travel	9,000	1,300	10,300
540	Office Supplies	1,200	800	2,000
544	Postage	300	200	500
545	Printing	1,200	300	1,500
546	Rent	3,500	-	3,500
547	Telephone	3,500	175	3,675
549	Contractor Costs	293,550	(5,862)	287,688
580	Indirect Costs	23,000	1,587	24,587
650	Equipment	1,500	500	2,000
	Department Total	513,200	(1,200)	512,000
402	State Contracts	513,200	(1,200)	512,000
404	Project Income	-	-	-
	Total Revenue	513,200	(1,200)	512,000

Program
Code 36

NEW CHOICES WAIVER
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	14,500	(3,305)	11,195
514	Case Managers	115,000	(13,830)	101,170
516	Secretary	5,200	(1,780)	3,420
517	Nurses	18,000	4,000	22,000
520	FICA Match	11,000	(2,140)	8,860
521	State Retirement	25,000	(4,280)	20,720
522	Health Insurance	40,000	3,705	43,705
523	Worker's Compensation	1,200	1,155	2,355
524	Unemployment Insurance	500	(150)	350
525	401-K	650	(315)	335
530	Travel	16,000	(3,060)	12,940
540	Office Supplies	1,200	(400)	800
541	Training	-	-	-
544	Postage	100	-	100
545	Printing	1,600	(200)	1,400
546	Rent	4,500	(500)	4,000
547	Telephone	3,500	350	3,850
549	Contracted Services	30,000	(7,000)	23,000
580	Indirect Costs	32,000	(5,200)	26,800
650	Equipment	1,500	(500)	1,000
	Department Total	321,450	(33,450)	288,000
402	State Contracts	321,450	(33,450)	288,000
405	Carry Over	-	-	
	Total Revenue	321,450	(33,450)	288,000

Program
Code 38

CSBG FY 20 GRANT
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	20,108	(9,466)	10,642
514	Coordinators	72,347	(16,988)	55,359
515	Americorp Stipend	-	-	-
520	FICA Match	7,073	(2,024)	5,049
521	State Retirement	12,329	(3,186)	9,143
522	Health Insurance	36,080	(7,634)	28,446
523	Worker's Compensation	1,932	(553)	1,379
524	Unemployment Insurance	328	(126)	202
525	401-K	2,380	(182)	2,198
530	Travel	6,000	(6,000)	-
540	Office Supplies	7,500	(6,600)	900
541	COC Match Leverage	13,000	(13,000)	-
549	Contractual Services	-	-	-
544	Postage	421	(421)	-
545	Printing	1,000	(1,000)	-
546	Rent	4,500	(4,500)	-
547	Telephone	2,000	(2,000)	-
561	Deposit Assistance	5,000	(5,000)	-
562	Transportation Assistance	1,000	(1,000)	-
563	Employment Supports	500	(500)	-
564	Hotel Vouchers	500	(500)	-
565	Water Assistance	8,000	(8,000)	-
568	Membership Dues and Fees	6,000	(6,000)	-
580	Indirect Costs	19,750	(4,068)	15,682
650	Equipment	1,000	(1,000)	-
	Department Total	228,748	(99,748)	129,000
402	State contract - CSBG FY 20	228,748	(99,748)	129,000
	Total Revenue	228,748	(99,748)	129,000

Program
Code 39

HOME (HUMAN SERVICES)
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
514	Administration	-	9,945	9,945
520	FICA Match	-	-	-
521	State Retirement	-	-	-
522	Health Insurance	-	-	-
523	Worker's Compensation	-	-	-
524	Unemployment Insurance	-	-	-
525	401-K	-	-	-
530	Travel	-	-	-
540	Office Supplies	-	-	-
544	Rental Assistance	-	89,504	89,504
545	Printing	-	-	-
546	Rent	-	-	-
547	Telephone	-	-	-
561	Deposit Assistance	-	-	-
568	Membership Dues and Fees	-	-	
580	Indirect Costs	-	-	-
650	Equipment	-	-	-
	Department Total	-	99,449	99,449
		-		
408	Federal Contract	-	99,449	99,449
	Total Revenue	-	99,449	99,449

Program
Code 40

EMERGENCY SOLUTIONS GRANT
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	-	-	-
514	Planner	8,385	3,115	11,500
520	FICA Match	642	237	879
521	State Retirement	1,549	575	2,124
522	Health Insurance	-	-	-
523	Worker's Compensation	175	25	200
524	Unemployment Insurance	33	17	50
525	401-K	-	-	-
530	Travel	-	-	-
531	Training	-	-	-
540	Office Supplies	-	-	-
541	Financial Assistance	50,000	2,200	52,200
542	I-L Rent	-	-	-
560	Rental Subsidy	-	-	-
561	Application Fees	-	-	-
562	Utility Deposits	-	-	-
563	Utility Assistance	-	-	-
580	Indirect Costs	-	-	2,047
650	Equipment	-	-	-
	Department Total	60,784	6,169	69,000
402	State Contract	60,784	8,216	69,000
	Total Revenue	60,784	8,216	69,000

Program
Code41

IRON COUNTY EFSP
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
514	Planner	-	-	-
520	FICA Match	-	-	-
521	State Retirement	-	-	-
522	Health Insurance	-	-	-
523	Worker's Compensation	-	-	-
524	Unemployment Insurance	-	-	-
525	401-K	-	-	-
530	Travel	-	-	-
542	Mass Feeding	7,174	-	7,174
543	Mass Shelter	7,174	-	7,174
545	Printing	-	-	-
547	Telephone	-	-	-
580	Indirect Costs	-	-	-
650	Equipment	-	-	-
999	Unallocated Expense	-		-
	Department Total	14,348	-	14,348
408	Federal Contract	14,348	-	14,348
	Total Revenue	14,348	-	14,348

Program
Code 42

FIVE COUNTY EFSP
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
514	Planner	-	-	-
520	FICA Match	-	-	-
521	State Retirement	-	-	-
522	Health Insurance	-	-	-
523	Worker's Compensation	-	-	-
524	Unemployment Insurance	-	-	-
525	401-K	-	-	-
530	Travel	-	-	-
542	Mass Feeding	9,925	-	9,925
543	Mass Shelter	9,925	-	9,925
545	Printing	-	-	-
547	Telephone	-	-	-
580	Indirect Costs	-	-	-
650	Equipment	-	-	-
999	Unallocated Expense	-		-
	Department Total	19,850	-	19,850
408	Federal Contract	19,850	-	19,850
	Total Revenue	19,850	-	19,850

Program
Code 43

ESG CARES GRANT
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	-	-	-
514	Coordinators	-	17,622	17,622
515	Americorp Stipend	-	-	-
520	FICA Match	-	1,410	1,410
521	State Retirement	-	2,820	2,820
522	Health Insurance	-	8,698	8,698
523	Worker's Compensation	-	352	352
524	Unemployment Insurance	-	33	33
525	401-K	-	176	176
530	Travel	-	3,300	3,300
540	Office Supplies	-	330	330
541	COC Match Leverage	-	-	-
549	Contractual Services	-	-	-
544	Postage	-	-	-
545	Printing	-	-	-
546	Rent	-	660	660
547	Telephone	-	990	990
561	Rental Assistance	-	128,611	128,611
562	Transportation Assistance	-	-	-
563	Employment Supports	-	-	-
564	Hotel Vouchers	-	-	-
565	Water Assistance	-	-	-
568	Training	-	3,300	3,300
580	Indirect Costs	-	4,340	4,340
650	Equipment	-	-	-
	Department Total	-	172,642	172,642
402	Federal Contract	-	172,642	172,642
	Total Revenue	-	172,642	172,642

Program
Code 44

EMERGENCY FOOD NETWORK
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	490	(490)	-
514	Planner	6,462	(6,462)	-
520	FICA Match	532	(532)	-
521	State Retirement	33		-
522	Health Insurance	244		-
523	Worker's Compensation	145	(145)	-
524	Unemployment Insurance	27	(27)	-
525	401-K	49		-
541	Assistance	24,000	(24,000)	-
580	Indirect Costs	1,035	(1,035)	-
	Department Total	33,017	(32,201)	-
402	State Contract	33,017	(33,017)	-
	Total Revenue	33,017	(33,017)	-

Program
Code 45

COMMUNITY FIRE PREVENTION PLANNING
FISCAL YEAR 2021

Program ended December 2019

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
514	Program Coordinator	22,063	(22,063)	-
520	FICA Match	1,603	(1,603)	-
521	State Retirement	3,442	(3,442)	-
522	Health Insurance	10,483	(10,483)	-
523	Worker's Compensation	153	(153)	-
524	Unemployment Insurance	59	(59)	-
525	401-K	226	(226)	-
530	Travel	3,039	(3,039)	-
540	Office Supplies	-	-	-
544	Postage	-	-	-
545	Printing	165	(165)	-
546	Rent	374	(374)	-
547	Telephone	559	(559)	-
580	Indirect Costs	5,123	(5,123)	-
650	Equipment	-	-	-
	Department Total	47,289	(47,289)	-
402	State Contract	37,500	(37,500)	-
403	Administration Match	9,789	(9,789)	-
	Total Revenue	47,289	(47,289)	-

Program
Code 46

TANF II
FISCAL YEAR 2021

Program ended June 2020

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
514	Planner	1,125	(1,125)	-
520	FICA Match	85	(85)	-
521	State Retirement	205	(205)	-
522	Health Insurance	150	(150)	-
523	Worker's Compensation	8	(8)	-
524	Unemployment Insurance	4	(4)	-
525	401-K	3	(3)	-
530	Travel	-	-	-
540	Office Supplies	-	-	-
544	Postage	-	-	-
545	Printing	-	-	-
546	Rent	85	(85)	-
547	Telephone	-	-	-
580	Indirect Costs	205	(205)	-
650	Equipment	-	-	-
	Department Total	1,870	(1,870)	-
408	State Contract	1,870	(1,870)	-
	Total Revenue	1,870	(1,870)	-

Program
Code 47

COURT ORDERED COMMUNITY SERVICES
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Program Director	-	-	-
514	Planner	4,764	(1,816)	2,948
520	FICA Match	370	(144)	226
521	State Retirement	850	(358)	492
522	Health Insurance	1,200	383	1,583
523	Worker's Compensation	120	(58)	62
524	Unemployment Insurance	22	(11)	11
525	401-K	100	(79)	21
530	Travel	50	-	50
540	Office Supplies	75	-	75
541	Merchant Lease Charges	400	-	400
544	Postage	50	(20)	30
545	Printing	500	(100)	400
546	Rent	-	-	-
547	Telephone	170	(20)	150
580	Indirect Costs	962	(219)	743
650	Equipment	50	-	50
	Department Total	9,683	(2,442)	7,241
404	Project Income-Washington County	4,000	1,741	5,741
404	Project Income-Iron County	1,000	500	1,500
403	County Participation	4,683		-
	Total Revenue	9,683	2,241	7,241

Program
Code 48

TEFAP
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Program Director	-	-	-
514	Coordinator	5,663	-	5,663
520	FICA Match	433	-	433
521	State Retirement	98	-	98
522	Health Insurance	732	-	732
523	Worker's Compensation	118	-	118
524	Unemployment Insurance	21	-	21
525	401-K	147	-	147
530	Travel	1,000	-	1,000
540	Office Supplies	400	(50)	350
542	Subrecipients	23,014	(12)	23,002
544	Postage	50	-	50
545	Printing	200	(50)	150
546	Rent	-	-	-
547	Telephone	1,500	-	1,500
550	Indirect Costs	894	112	1,006
580	Equipment	-	-	-
650	**Department Total**	34,270	-	34,270
402	State Contract	34,270	-	34,270
404	**Total Revenue**	34,270	-	34,270

Program
Code 49

INSTITUTE OF AUTONOMOUS MOBILITY UTAH
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Program Director	-	-	-
514	Coordinator	-	-	-
520	FICA Match	-	-	-
521	State Retirement	-	-	-
522	Health Insurance	-	-	-
523	Worker's Compensation	-	-	-
524	Unemployment Insurance	-	-	-
525	401-K	-	-	-
530	Travel	-	-	-
540	Office Supplies	-	-	-
542	Subrecipients	50,000	-	50,000
544	Postage	-	-	-
545	Printing	-	-	-
546	Rent	-	-	-
547	Telephone	-	-	-
550	Indirect Costs	-	-	-
580	Equipment	-	-	-
650	**Department Total**	50,000	-	50,000
402	State Contratct	50,000	-	50,000
404	**Total Revenue**	50,000	-	50,000

Program
Code 51

EARN IT KEEP IT SAVE IT FEDERAL CONTRACT
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Program Director	-	-	-
514	Coordinator	4,904	-	4,904
520	FICA Match	375	-	375
521	State Retirement	328	-	328
522	Health Insurance	2,441	-	2,441
523	Worker's Compensation	103	-	103
524	Unemployment Insurance	12	-	12
525	401-K	490	-	490
530	Travel	275	(135)	140
540	Office Supplies	-	-	-
542	Subrecipients	-	-	-
544	Postage	-	-	-
545	Printing	-	-	-
546	Rent	-	-	-
547	Telephone	-	-	-
580	Indirect Costs	1,072	135	1,207
650	Equipment	-	-	-
48	**Department Total**	10,000	(135)	10,000

Program
Code 52

CONTINUUM OF CARE Transitional Rapid Rehousing

Transitional Rapid Rehousing
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director of Community Action	3,012	(1,522)	1,490
520	FICA Match	229	(115)	114
521	State Retirement	431	(331)	100
522	Health Insurance	1,542	(824)	718
523	Worker's Compensation	60	(29)	31
524	Unemployment Insurance	8	(4)	4
525	401-K	51	98	149
530	Travel	-	-	-
541	Rental Assistance	69,924	(29,321)	40,603
542	Supportive Services/Subgrantees	17,800	14,200	32,000
544	Postage	-	-	-
545	Printing	-	-	-
547	Telephone	-	-	-
580	Indirect Costs	534	(211)	323
650	Equipment	-	-	-
999	Unallocated Expense	-	-	-
	Department Total	93,591	(18,059)	75,532
408	Federal Contract	93,591	(18,059)	75,532
	Total Revenue	93,591	(18,059)	75,532

Program
Code 54

CSBG CARES ACT
FISCAL YEAR 2021

		FY 20 FINAL REVISED BUDGET	ADJUSTMENTS	FY 21 BEGINNING BUDGET
512	Director	-	2,660	2,660
514	Coordinators	-	21,343	21,343
515	Americorp Stipend	-	-	-
520	FICA Match	-	918	918
521	State Retirement	-	1,980	1,980
522	Health Insurance	-	7,560	7,560
523	Worker's Compensation	-	251	251
524	Unemployment Insurance	-	41	41
525	401-K	-	165	165
530	Travel	-	-	-
540	Office Supplies	-	-	-
541	COC Match Leverage	-	-	-
549	Contractual Services	-	-	-
544	Postage	-	-	-
545	Printing	-	-	-
546	Rent	-	-	-
547	Telephone	-	-	-
561	Deposit Assistance	-	16,629	16,629
562	Transportation Assistance	-	1,124	1,124
563	Employment Supports	-	1,124	1,124
564	Hotel Vouchers	-	-	-
565	Water Assistance	-	1,124	1,124
568	Membership Dues and Fees	-	-	-
580	Indirect Costs	-	4,871	4,871
650	Equipment	-	-	-
	Department Total	-	59,790	59,790
408	Federal Contract	-	59,790	59,790
	Total Revenue	-	59,790	59,790

AGENDA ITEM #IX.

Welcome to the Utah Public Notice Website: Your central source for all public notice information in Utah

Five County Association of Governments:

Steering Committee

Search again

Entity: Five County Association of Governments

Body: Steering Committee

Subject: Grant Proposals

Notice Title: Community Development Block Grant (CDBG) Supplemental Funding - 2nd Public Hearing

Notice Type: Hearing

Event Start Date & Time: June 10, 2020 01:30 PM

Description/Agenda:

Community Development Block Grant (CDBG) Supplemental Funding - 2nd Public Hearing

Five County Association of Governments will hold a public hearing to discuss the projects determined to be applied for in the CDBG-CV program. This supplemental CDBG funding is authorized by the Coronavirus Aid, Relief, and Economic Security Act known as the CARES Act. These special CDBG-CV funds will be used to prevent, prepare for, and respond to the coronavirus pandemic (COVID-19). The hearing will begin at 1:30 P.M. on Wednesday, June 10, 2020 at the Beaver City Office Building, conference room #3, 30 W. 300 N. Beaver, UT 84713. This meeting will also be available via telephone conference call at 1-800-444-2801, when prompted, enter your 7-digit conference code (8143271). All interested parties and the public are invited to participate via phone. Please mute your phone when you are not talking.

The Five County region will receive a first and second round of CDBG-CV funding. Five County Association of Governments will administer the following project for the first round of funding: Small Business Emergency Grants located in Beaver, Garfield, Iron, Kane, and Washington Counties. A Meals on Wheels vehicle will be purchased for Garfield County and an ultraviolet light sanitizer system will be purchased for Kane County. The funding decisions for second round of CDBG-CV funding will be made just prior to this public hearing during the Five County AOG Steering Committee meeting scheduled at 1:30 P.M. Comments will be solicited on projects' scope, implementation, and the effects on residents for both the first and second round of funding.

Further information can be obtained by contacting Nathan Wiberg at 1-435-673-3548, Ext. 105. In compliance with the Americans with Disabilities Act, individuals needing special accommodations (including auxiliary communicative aids and services) during this hearing should notify Bryan Thiriot at 1070 West 1600 South, Bldg. B, St. George, UT 84770 at least three days prior to the hearing. Individuals with speech and/or hearing impairments may call the Relay Utah by dialing 711. Spanish Relay Utah: 1.888.346.3162.

Notice of Special Accommodations:

Meeting Location:

30 W 300 N
Beaver , 84713

Map this!

Contact Information:

Bryan D. Thiriot, Executive Director
bthiriot@fivecounty.utah.gov
(435)673-3548

Audio File Address

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In compliance with the Americans with Disabilities Act, individuals needing special accommodations (including auxiliary communicative aids and services) during this meeting should notify Bryan D. Thiriot, Executive Director, Five County Association of Governments; 1070 West 1600 South, Building B, St. George, Utah; Phone # (435) 673-3548; FAX# (435) 673-3540; at least three working days prior to the meeting.

Notice of Electronic or telephone participation:

This meeting will also be available via a telephone conference call at 1-800-444-2801, when prompted for your 7-digit conference code, please enter: 8143271. All interested parties and the public are invited to participate via phone. Please mute your phone when you are not talking.

Other Information

This notice was posted on: June 01, 2020 05:22 PM
This notice was last edited on: June 03, 2020 08:41 AM

Board/Committee Contacts

Member	Email	Phone
Commissioner Lamont Smith; Kane County Commission	lsmith@kane.utah.gov	(435)644-4903
Commissioner Gil Almquist; Washington County Commission	gil.almquist@washco.utah.gov	(435)634-5700
Stephen Lisonbee; Executive Director-Regional Services; Southern Utah University (Ex-Officio, non-voting Member of Steering Committee)	lisonbee@suu.edu	(435)865-7707
Commissioner Paul Cozzens; Iron County Commission; Chair of the Steering Committee	pcozzens@ironcounty.net	(435)590-7618
Mayor Nolan Davis; Milford City	ndavisfiredist2@hotmail.com	(435)387-2711
School Board Member Carolyn White; Beaver County School Board	cdcwhite@q.com	(435)438-2291
Commissioner Jerry Taylor; Garfield County Commission	jerry.taylor@garfield.utah.gov	(435)676-1162
School Board Member Frank Houston; Garfield County School Board	frank.houston@garfk12.org	(435)676-8821
Mayor Todd Robinson; Paragonah Town	rtrarch@gmail.com	(435)467-3851
School Board Member Dale Brinkerhoff; Iron County School Board	dmbrinkerhoff@ironcounty.net	(435)586-2815
Mayor Robert Houston; Kanab City	roberthouston0221@gmail.com	(435)644-2534
School Board Member Lisa Livingston; Kane County School Board	livingston@suu.edu	(435)644-2555
Mayor John Bramall; Hurricane City	jbramall@cityofhurricane.com	(435)635-2811
Commissioner Michael Dalton; Beaver County Commission; Vice-Chair of the Steering Committee	mikedalton@beaver.utah.gov	(435)438-1450
School Board Member LaRene Cox; Washington County School Board	larene.cox@washk12.org	(435)668-1987
Mayor Melani Torgersen;Escalante City	melt@scinternet.net	(435)826-4644

Member	Email	Phone
Henrie Walton, Dixie State University Assistant to the President for Government & Community Relations; (Ex-Officio, non-voting Member of Steering Committee)	walton@dixie.edu	(435)652-7511

Please give us feedback

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Five County Association of Governments

1070 West 1600 South, Building B
St. George, Utah 84770

Fax (435) 673-3540

SOUTHWEST UTAH

Post Office Box 1550
St. George, Utah 84771

Office (435) 673-3548

STEERING COMMITTEE REVIEW

AREAWIDE CLEARINGHOUSE REVIEWS
FOR PLANNING DISTRICT V

RECOMMENDATION - Supportive **June 10, 2020**

1. Range Improvement Project (RIP) 839 — Hamlin Valley Fuels Reduction, SITLA Project # RDCC 74183

Sponsor: Utah School & Institutional Trust Lands Administration (SITLA)
Note: The lead agency for the project is Utah Forestry, Fire, & State Lands (FF&SL)

Description: It is proposed to remove about 320 acres of thick younger pinyon and juniper trees. The site will be seeded with perennial grasses and forbs which are less likely to carry a fire. This project will connect to an existing firebreak increasing its effectiveness. The removal method is chaining.

Project should reduce the chances of catastrophic wildfires. May possibly result in smaller wildfires.

Funding: Amount Agency Project #
N/A SITLA 72583

Notice of this project was received by the AOG on 05/20/2020

COMMENTS:
Iron County was contacted regarding this proposed fuels reduction project in the Hamlin Valley area. Iron County indicated that they support the proposed project to reduce fuel loads in this area to protect from large-scale catastrophic wildfires. Iron County understands that this project will tie into other existing projects and help expand the fire buffer, and result in better range management

RECOMMENDATION TO STEERING COMMITTEE:
Staff recommends that the Steering Committee support this SITLA initiated project.

State of Utah
School & Institutional
Trust Lands Administration

Gary R. Herbert
Governor

Spencer J. Cox
Lieutenant Governor

David Ure
Director

2031 South Industrial Park Road
Richfield, UT 84701
435-896-2559
435-896-0349 (Fax)
www.trustlands.utah.gov

Received by FCAOG on 05/20/2020

May 12, 2020

Five County Association of Governments
1070 West 1600 /South Building B
St. George, UT 84770

RE: Range Improvement Project (RIP) 839 – Hamlin Valley Fuels Reduction, RDCC 74183

Dear Executive Director:

This letter is to inform you that the School and Institutional Trust Lands Administration (SITLA) has recently submitted a Range Improvement Project (RIP #839) proposal to the RDCC registry which is located within your Association of Governments jurisdiction.

Enclosed please find a map and the general information regarding the project proposal. This can also be found in the RDCC Project Management System.

Review this information at your convenience, and if you should you have any questions please call me at 435-896-2559

Sincerely

Scott Chamberlain
Renewable Resource Specialist

SC;wc

Enclosed: RDCC project submission
Map

Project #74183

Close

Key Info:

Sponsor: **School and Institutional Trust Lands Administration**
Title of Action: **Hamlin Valley Fuels Reduction (RIP 839)**
Project Start Date: **09/07/2020**
Location: **T31S, R18W, SECTION 16**
Location/Supplemental Attachment:
RIP 839.pdf
Counties: **Iron**
Has local government been contacted? **Yes**
Date Local Government was Contacted: **05/12/2020**
Acquisition: **No**
Date of Acquisition: **N/A**
Have the state representative and state senator been contacted? **No**

Project abstract:

I is proposed to remove about 320 acres of thick younger pinyon and juniper trees. The site will be seeded with perennial grasses and forbs which are less likely to carry a fire. This project will connect to an existing firebreak increasing its effectiveness. The removal method is chaining.

Local government's response?

None yet

How is the local government(s) likely to be impacted?

Project should reduce the chances of catastrophic wildfires.

Possible significant impacts likely to occur:

Possibly smaller wildfires.

Consistency Review

No Consistency Review Document

Record of Decision

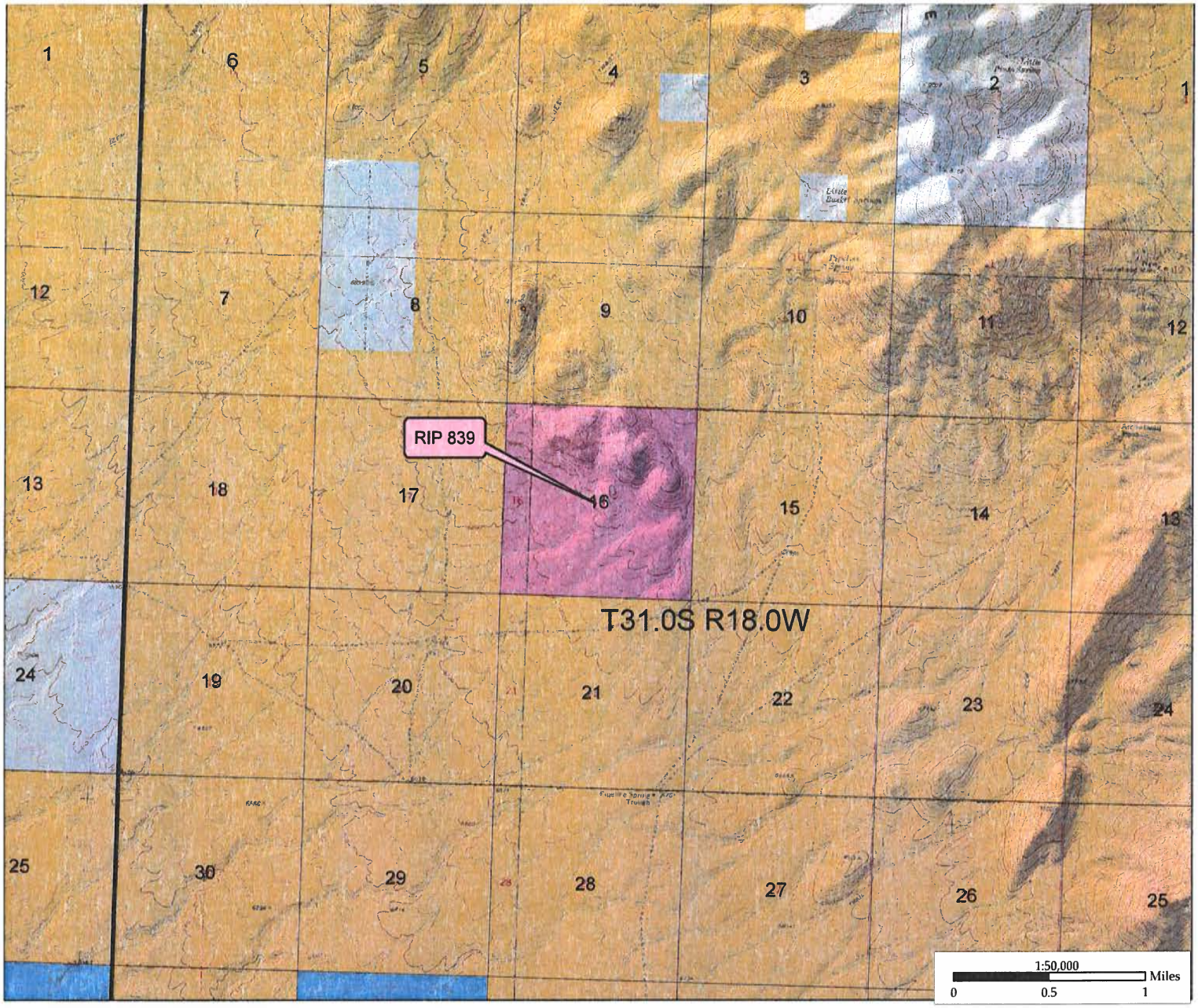
No Record of Decision Document

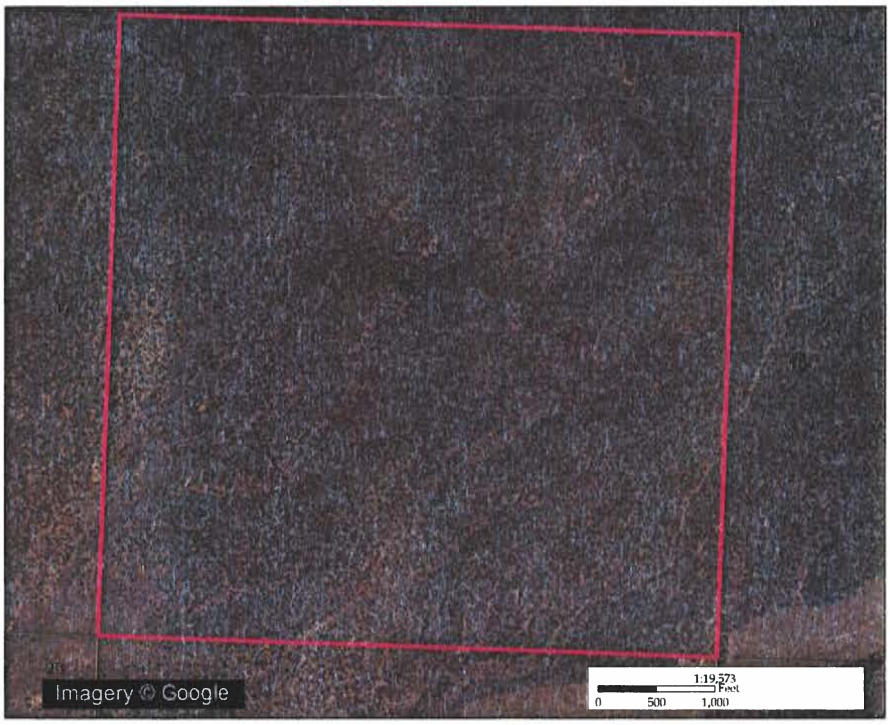
State Comments

No State Comments

Admin Notes

The lead agency for the project is Utah Forestry, Fire, & State Lands (FF&SL).





Range Improvement Project No. 839

T 31 S , R 18 W, SLB&M,
Section 16 (WITHIN)
Iron County

State of Utah
School & Institutional
Trust Lands Administration

May 08, 2020 SITLA

Land Ownership and Administration

- Bureau of Land Management
- Bureau of Reclamation
- Bankhead-Jones Land Use Lands
- National Recreation Area
- National Parks, Monuments & Historic Sites
- National Forest
- National Wilderness Area
- National Wildlife Refuge
- Other Federal
- Military Reservations and Corps of Engineers
- Private
- State Trust Lands
- State Sovereign Land
- State Parks and Recreation
- State Wildlife Reserve/Management Area
- Other State
- Tribal Lands
- RIP

N

Spatial Reference
Name: NAD 1983 UTM Zone 12N
GCS: GCS North American 1983

Path: V:\GIS\GIS_Group\Hailey\Pro_Templates\RIPS.aprx

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Land parcels, lease boundaries and associated SITLA data layers may have been adjusted to allow for visual "best fit." The Surface Ownership Land Status data (if present) are maintained by SITLA to reflect current trust land status and surface ownership. Lakes, rivers, streams, highways, roads, county and state boundaries are distributed by the Utah Automated Geographic Reference Center and/or other sources as specified. Contour lines (if present) were generated from USGS 10 meter DEM.

Please Note: While SITLA seeks to verify data for accuracy and content, discrepancies may exist within the data. Acquiring the most updated SITLA ownership GIS data may require contacting the GIS staff directly 801-538-5100 or TLA-GIS@utah.gov. The SITLA GIS department welcomes your comments and concerns regarding the data and will attempt to resolve issues as they are brought to our attention. Color Aerial Photo (Google Imagery - 6 inch High Resolution).

AOG: Five County Association of Governments

PERMANENT COMMUNITY IMPACT FUND BOARD (PCIFB) APPLICATION

REGIONAL CLEARINGHOUSE REVIEW

Applicant: Cedar City

Project Title: Cedar City Recreation Center addition

Date Received: May 14, 2020 **Date the AOG Steering Committee Reviewed:** June 10, 2020

Project Description:

Cedar City is proposing to construct an addition to the current Cedar City Aquatic Center located in the City. The proposed addition to the Aquatic Center would include three gymnasiums, a child care facility, storage areas, seating for the gymnasiums, a track on an upper mezzanine, aerobic equipment and accommodations for various sports such as volleyball, pickleball, basketball and baseball. This will provide needed community space, where a number of public activities can be staged. It can be utilized for boutiques, conventions or banquets and will accommodate those kinds of events very well. This will help the City meet current needs to provide programming for summer activities. Currently the city does not have its own gymnasiums and rents facilities at Cedar Middle School, Canyon View Middle School and the Southern Utah Sports Academy in order to provide sports programs. He said the city cannot rent gyms from churches and is not able to use any high school gym.

PROPOSED FUNDING: CIB funding: $6,200,000. Cedar City In-kind: $280,000 (budgeted for architect/engineering). **Total Project Cost:** $6,480,000.

Is the project on the County Capital improvements List?		Yes ☑	No ☐
Is the project consistent with local and regional plans?	Local:	Yes ☑	No ☐
	Regional:	Yes ☑	No ☐
Is the project a planning project?		Yes ☐	No ☑

How will the project benefit the applicant community?

This will provide needed community space where a number of public activities can be staged.

What are challenges the project faces/creates?

There is some contention in the City that the City is competing with private gyms. Also concerns with the timing of the project with the current economic situation. Some residents were asking for this matter to be provided in a vote.

AOG Recommendation:

The Five County Association of Governments Steering Committee reviewed this project on the date indicated above and voted to:

____support this project. ____remain neutral on this project. ____not support this project.

The action of the Steering Committee on the above date is attested to by:

Type Name: Bryan D. Thiriot **Signature:** _____, Executive Director

AOG: Five County Association of Governments

PERMANENT COMMUNITY IMPACT FUND BOARD (PCIFB) APPLICATION

REGIONAL CLEARINGHOUSE REVIEW

Applicant: East Zion Special Service District

Project Title: Fire Station Acquisition, Retrofit and Access Improvement

Date Received: May 15, 2020 **Date the AOG Steering Committee Reviewed:** June 10, 2020

Project Description:

The East Zion Special Service District currently does not own a fire station and desperately need a building to house its equipment to keep it secure and out of the elements. They have secured an option to purchase a building within their fire district boundaries at the Zion Ponderosa Ranch. They would like to purchase that building and retrofit and upgrade it with the following items: 1) a front paved pad (Driveway), 2) a training room/office/and rest room, and 3) a paved drive into the building of about 450 feet.

The building they would like to purchase is an existing 48'x48' prefab metal building set on a cement foundation with propane heat and electricity to it. It is located between the Zion Ponderosa Ranch and East Zion Homeowners sub-division. It is currently built and ready for them to occupy. The cost of the building is $141,000. The District feels that is a very reasonable cost for that area. The Zion Ponderosa Ranch has agreed to donate the lot which it is on with additional land for parking to the East Zion Special Service District (Fire). The East Zion Ridge Homeowners Association has agreed to donate a parcel of land 50'x400' for an entrance and exit to the building. The 2 parcels of land are worth approximately $100,000 combined; and are currently being recorded in the special service district's name. This land would be included as a donation in like-kind. The funding that the district is seeking from the CIB would only be for the building purchase and improvements. Kane County provided a letter in support of this project.

PROPOSED FUNDING: CIB funding: $232,000. Other Local In-Kind (land donation): $100,000. **Total Project Cost:** $332,000.

Is the project on the County Capital improvements List?		Yes ☑	No ☐
Is the project consistent with local and regional plans?	Local:	Yes ☑	No ☐
	Regional:	Yes ☑	No ☐
Is the project a planning project?		Yes ☐	No ☑

How will the project benefit the applicant community?

The project will vastly improve year-round fire protection in the portion of Kane County and will be beneficial in regards to the health, safety and welfare of residents in the area.

What are challenges the project faces/creates?

None anticipated.

AOG Recommendation:

The Five County Association of Governments Steering Committee reviewed this project on the date indicated above and voted to:

____support this project. ____remain neutral on this project. ____not support this project.

The action of the Steering Committee on the above date is attested to by:

Type Name: Bryan D. Thiriot **Signature:** _____, Executive Director

AOG: Five County Association of Governments

PERMANENT COMMUNITY IMPACT FUND BOARD (PCIFB) APPLICATION

REGIONAL CLEARINGHOUSE REVIEW

Applicant: Town of Hatch

Project Title: Hatch Town Drainage Study

Date Received: May 15, 2020 **Date the AOG Steering Committee Reviewed:** June 10, 2020

Project Description:

Hatch Town is in Garfield County in southern Utah along the Highway 89 corridor. The purpose of the drainage study is to mitigate potential flood risks & improve the quality of life in Hatch, Utah. Hatch has an estimated population of 150, and a land area of 0.46 sq. miles. The current government facilities in the town are the Hatch Town office and community center building, The town's fire station, and the Hatch Post Office.

The proposed project is to complete a drainage study by acquiring the professional services of Ensign Engineering. Their plan will help them mitigate and evaluate the potential flood risks associated with new and improved roads, impact of future growth,
existing utility improvements, infrastructure, and land use throughout and the town of Hatch.

Hatch Town requires funding from CIB to complete the drainage study. The town is seeking a 50% match from CIB. The town has sought out other funding sources for additional projects but request assistance from the CIB to mitigate potential drainage concerns.

PROPOSED FUNDING: CIB funding: $25,000. Town of Hatch Cash: $25,000. **Total Project Cost:** $50,000.

Is the project on the County Capital improvements List?		Yes ☑	No ☐
Is the project consistent with local and regional plans?	Local:	Yes ☑	No ☐
	Regional:	Yes ☑	No ☐
Is the project a planning project?		Yes ☑	No ☐

How will the project benefit the applicant community?

The plan will help the town to mitigate and evaluate the potential flood risks associated with new and improved roads, impact of future growth, existing utility improvements, infrastructure, and land use throughout and the town of Hatch.

What are challenges the project faces/creates?

None anticipated

AOG Recommendation:

The Five County Association of Governments Steering Committee reviewed this project on the date indicated above and voted to:

____support this project. ____remain neutral on this project. ____not support this project.

The action of the Steering Committee on the above date is attested to by:

Type Name: Bryan D. Thiriot **Signature:** _____, Executive Director

AOG: Five County Association of Governments

PERMANENT COMMUNITY IMPACT FUND BOARD (PCIFB) APPLICATION

REGIONAL CLEARINGHOUSE REVIEW

Applicant: Town of Hatch

Project Title: Hatch Town Road Improvement

Date Received: May 15, 2020 **Date the AOG Steering Committee Reviewed:** June 10, 2020

Project Description:

Hatch Town is in southern Utah along the Highway 89 corridor. It was founded in 1872 and currently has a population of 150. Hatch provides easy access to southern Utah's National Parks, and experiences high levels of traffic during tourist season. The project will improve the existing road surfaces in the town to provide a better experience for both residence and visitors.

The project will improve the existing condition of the town's road surfaces by applying a double chip seal to the roads. The double chip seal will also extend the lifespan of the towns existing roads. A total of 365,000 square feet will be covered with double chip seal across nine different streets through the Town of Hatch.

The town of Hatch requires funding from CIB to complete the project. The town can contribute $50,000 in applicant cash, and Garfield County is able to contribute $25,000 to this project. They are asking for the assistance of the Utah Permanent Community Impact Fund Board to fill this gap. The town of Hatch plans, with assistance from the CIB, to improve their town roads as much as possible during the summer of 2020.

PROPOSED FUNDING: CIB funding: $90,000. Town of Hatch Road Fund Cash: $10,000. Garfield County In-Kind: $25,000. **Total Project Cost:** $125,000.

Is the project on the County Capital improvements List?		Yes ☑	No ☐
Is the project consistent with local and regional plans?	Local:	Yes ☑	No ☐
	Regional:	Yes ☑	No ☐
Is the project a planning project?		Yes ☐	No ☑

How will the project benefit the applicant community?

The project will improve the existing road surfaces in the town to provide a better experience for both residence and visitors.

What are challenges the project faces/creates?

The project needs to be completed during the late summer of 2020.

AOG Recommendation:

The Five County Association of Governments Steering Committee reviewed this project on the date indicated above and voted to:

____support this project. ____remain neutral on this project. ____not support this project.

The action of the Steering Committee on the above date is attested to by:

Type Name: Bryan D. Thiriot **Signature:** _____, Executive Director

AOG: Five County Association of Governments

PERMANENT COMMUNITY IMPACT FUND BOARD (PCIFB) APPLICATION

REGIONAL CLEARINGHOUSE REVIEW

Applicant: Ivins City

Project Title: Ivins City New City Hall

Date Received: May 13, 2020 **Date the AOG Steering Committee Reviewed:** June 10, 2020

Project Description:

The Municipal Building Authority of Ivins City Utah is requesting a $3.5 million bond carrying 2.5% interest over a 20-year period for the construction of a new City Hall. The City's rapid growth and expanding staff has filled their space to capacity. In addition, the growing Santa Clara Ivins police force needs a new space as well for the same reason. The City has determined that a new City Hall is needed, and the existing City Hall will be remodeled to house the Police Department. This application is for financing the new City Hall construction.

The existing City Hall has served the community well for many years and gone through many changes to accommodate the increasing staff levels. The Council Chambers has been divided to create a conference room, cubicles erected to make workstations, and other spaces have been shared and multi-purposed to accommodate the growing staff. There are 16 full time employees working out of the existing City Hall, with two conference rooms and a council chamber. City Hall currently has 9 offices and does not have space for an additional worker anywhere in the building.

The new City Hall will sit on the corner of Main Street and 100 North and is currently used as a city park and multi-sport activity field. The land is already owned by the City, which sits immediately north of the existing City Hall. A few of the key needs addressed with the new design are: • The addition of a plan review room for the building department which also serves as an additional meeting space, • A small room off the Council Chambers which can be used as a workspace for the mayor, administrative law judge, auditors, and others (currently the ALJ displaces an employee when working), • Design of council chambers and break room to serve as a space for community events in addition to Council and committee meetings, • Additional storage areas, • Increased restroom spaces, and • Better accessibility to departments and a single level (stairs eliminated).

The City began design in November of 2019 and expects to start construction in September of 2020. The construction is expected to take 12 months putting an estimated completion date in September of 2021. The building size is currently designed to be 12,247 square feet with 26 parking stalls (not including street parking) and to operate as efficiently as possible with materials and technologies that are cost-effective. This includes landscaping that minimizes water usage, optimizing solar angles to control internal temperatures, solar panels, and other items. This design will minimize the operating costs of the building and reduced the overall, long-term costs of the building.

The City has explored several options for financing the new city hall including no debt, various levels of debt, and not proceeding with the project altogether considering the COVID-19 environment. Through those discussions, it became clear that financing the whole project from City's funds would place too much strain on City reserves and budget, especially considering the current environment. In addition, the City explored options for bonding the project outside of CIB and found those terms would be much less favorable, increasing the overall costs to the City. The Board determined that the best approach would be to request $3.5 million at 2.5% interest for a 20-year period, which would position the City best to service the debt and provide the same service levels to the community. The City currently has a property for sale which is under contract, however, the failure of previous offers to close has left uncertainty around the availability of those funds. The City is seeking $3.5 million in funding currently to give sufficient funds for constructing the project and still meet the budgetary needs for providing services. The Board members have expressed a desire to reduce the requested CIB amount if the sale of the property is completed before funding. We expect this to happen in June of 2020, and if so, we will reduce the amount requested at that time by the amount of proceeds received from that sale.

PROPOSED FUNDING: CIB funding: $3,500,000. Ivins City Cash: $1,074,919. **Total Project Cost:** $4,574,919.

Is the project on the County Capital improvements List?		Yes ☑	No ☐
Is the project consistent with local and regional plans?	Local:	Yes ☑	No ☐
	Regional:	Yes ☑	No ☐
Is the project a planning project?		Yes ☐	No ☑

How will the project benefit the applicant community?

The current city office is far too small for a rapidly growing city and the city desperately needs a larger office to accommodate current and future needs. The current facility is also not fully accessible.

What are challenges the project faces/creates?

None anticipated

AOG Recommendation:

The Five County Association of Governments Steering Committee reviewed this project on the date indicated above and voted to:

____support this project. ____remain neutral on this project. ____not support this project.

The action of the Steering Committee on the above date is attested to by:

Type Name: Bryan D. Thiriot **Signature:** _____, Executive Director

AOG: Five County Association of Governments

PERMANENT COMMUNITY IMPACT FUND BOARD (PCIFB) APPLICATION

REGIONAL CLEARINGHOUSE REVIEW

Applicant: Local Building Authority of Beaver Fire District #1

Project Title: Purchase new Brush/Structure Fire Truck

Date Received: May 27, 2020 **Date the AOG Steering Committee Reviewed:** June 10, 2020

Project Description:

The Local Building Authority of Beaver Fire District #1 is proposing the purchase of a new Brush/Structure Fire Truck.

PROPOSED FUNDING: CIB funding: $396,998. Beaver Fire District #1 Cash: $77,998. **Total Project Cost:** $978,108.

Is the project on the County Capital improvements List?		Yes ☑	No ☐
Is the project consistent with local and regional plans?	Local:	Yes ☑	No ☐
	Regional:	Yes ☑	No ☐
Is the project a planning project?		Yes ☐	No ☑

How will the project benefit the applicant community?

This new truck will improve fire protection capabilities in the Fire District.

What are challenges the project faces/creates?

None anticipated.

AOG Recommendation:

The Five County Association of Governments Steering Committee reviewed this project on the date indicated above and voted to:

____support this project. ____remain neutral on this project. ____not support this project.

The action of the Steering Committee on the above date is attested to by:

Type Name: Bryan D. Thiriot **Signature:** _____, Executive Director

AOG: Five County Association of Governments

PERMANENT COMMUNITY IMPACT FUND BOARD (PCIFB) APPLICATION

REGIONAL CLEARINGHOUSE REVIEW

Applicant: Local Building Authority of Beaver Fire District #1

Project Title: Purchase new Type 1 Ambulance

Date Received: May 27, 2020 **Date the AOG Steering Committee Reviewed:** June 10, 2020

Project Description:

The Local Building Authority of Beaver Fire District #1 is proposing the purchase of a new Type 1 four-wheel-drive ambulance. The District's newest current ambulance is a 2011 model. The District has done much research and has decided on a AEV Traumahawk Type 1 4WD ambulance from Professional Sales and Service, Inc. in Salt Lake City, Utah.

PROPOSED FUNDING: CIB funding: $265,242. Beaver Fire District #1 Cash: $20,000. **Total Project Cost:** $265,242.

Is the project on the County Capital improvements List?		Yes ☑	No ☐
Is the project consistent with local and regional plans?	Local:	Yes ☑	No ☐
	Regional:	Yes ☑	No ☐
Is the project a planning project?		Yes ☐	No ☑

How will the project benefit the applicant community?

This will benefit those requiring transport and ambulance services in the District's service area by providing a new Type-1 ambulance to the District.

What are challenges the project faces/creates?

None anticipated.

AOG Recommendation:

The Five County Association of Governments Steering Committee reviewed this project on the date indicated above and voted to:

____support this project. ____remain neutral on this project. ____not support this project.

The action of the Steering Committee on the above date is attested to by:

Type Name: Bryan D. Thiriot **Signature:** _____, Executive Director

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II

Calendar No. 438

116TH CONGRESS
2D SESSION

S. 3422

To amend title 54, United States Code, to establish, fund, and provide for the use of amounts in a National Parks and Public Land Legacy Restoration Fund to address the maintenance backlog of the National Park Service, the United States Fish and Wildlife Service, the Bureau of Land Management, the Forest Service, and the Bureau of Indian Education, and to provide permanent, dedicated funding for the Land and Water Conservation Fund, and for other purposes.

IN THE SENATE OF THE UNITED STATES

MARCH 9, 2020

Mr. GARDNER (for himself, Mr. MANCHIN, Mr. DAINES, Mr. WARNER, Mr. PORTMAN, Ms. CANTWELL, Mr. ALEXANDER, Mr. KING, Mr. BURR, Mr. TESTER, Ms. COLLINS, Mr. UDALL, Mr. BOOZMAN, Mr. SCHUMER, Mr. BLUNT, Ms. HARRIS, Mrs. CAPITO, Mr. PETERS, Mr. TILLIS, Ms. BALDWIN, Ms. MCSALLY, Mr. CASEY, Mr. GRAHAM, Mr. HEINRICH, Mr. BENNET, Mrs. FEINSTEIN, Mr. SANDERS, Mr. BOOKER, Ms. CORTEZ MASTO, Mr. MERKLEY, Mr. WYDEN, Mr. KAINE, Ms. SINEMA, Ms. ROSEN, Mr. COONS, Ms. SMITH, Ms. HASSAN, Mrs. GILLIBRAND, Mrs. MURRAY, Mr. DURBIN, Mrs. SHAHEEN, Mr. BLUMENTHAL, Mr. JONES, Mr. VAN HOLLEN, Mr. MENENDEZ, Mr. CARDIN, Mr. BROWN, Ms. HIRONO, Ms. WARREN, Mr. MURPHY, Ms. KLOBUCHAR, Ms. DUCKWORTH, Ms. STABENOW, Mr. LEAHY, Mr. MCCONNELL, Mr. MARKEY, and Mr. ROBERTS) introduced the following bill; which was read the first time

MARCH 10, 2020

Read the second time and placed on the calendar

A BILL

To amend title 54, United States Code, to establish, fund, and provide for the use of amounts in a National Parks

and Public Land Legacy Restoration Fund to address the maintenance backlog of the National Park Service, the United States Fish and Wildlife Service, the Bureau of Land Management, the Forest Service, and the Bureau of Indian Education, and to provide permanent, dedicated funding for the Land and Water Conservation Fund, and for other purposes.

Be it enacted by the Senate and House of Representatives of the United States of America in Congress assembled,

SECTION 1. SHORT TITLE.

This Act may be cited as the ''Great American Outdoors Act''.

SEC. 2. NATIONAL PARKS AND PUBLIC LAND LEGACY RESTORATION FUND.

(a) IN GENERAL.—Subtitle II of title 54, United States Code, is amended by inserting after chapter 2003 the following:

"CHAPTER 2004—NATIONAL PARKS AND PUBLIC LAND LEGACY RESTORATION FUND

''Sec.
''200401. Definitions.
''200402. National Parks and Public Land Legacy Restoration Fund.

"§ 200401. Definitions

''In this chapter:

''(1) ASSET.—The term 'asset' means any real property, including any physical structure or group-

ing of structures, landscape, trail, or other tangible property, that—

"(A) has a specific service or function; and

"(B) is tracked and managed as a distinct, identifiable entity by the applicable covered agency.

"(2) COVERED AGENCY.—The term 'covered agency' means—

"(A) the Service;

"(B) the United States Fish and Wildlife Service;

"(C) the Forest Service;

"(D) the Bureau of Land Management; and

"(E) the Bureau of Indian Education.

"(3) FUND.—The term 'Fund' means the National Parks and Public Land Legacy Restoration Fund established by section 200402(a).

"(4) PROJECT.—The term 'project' means any activity to reduce or eliminate deferred maintenance of an asset, which may include resolving directly related infrastructure deficiencies of the asset that would not by itself be classified as deferred maintenance.

"§ 200402. National Parks and Public Land Legacy Restoration Fund

''(a) ESTABLISHMENT.—There is established in the Treasury of the United States a fund to be known as the 'National Parks and Public Land Legacy Restoration Fund'.

''(b) DEPOSITS.—

''(1) IN GENERAL.—Except as provided in paragraph (2), for each of fiscal years 2021 through 2025, there shall be deposited in the Fund an amount equal to 50 percent of all energy development revenues due and payable to the United States from oil, gas, coal, or alternative or renewable energy development on Federal land and water credited, covered, or deposited as miscellaneous receipts under Federal law in the preceding fiscal year.

''(2) MAXIMUM AMOUNT.—The amount deposited in the Fund under paragraph (1) shall not exceed $1,900,000,000 for any fiscal year.

''(3) EFFECT ON OTHER REVENUES.—Nothing in this section affects the disposition of revenues that—

''(A) are due to the United States, special funds, trust funds, or States from mineral and energy development on Federal land and water; or

"(B) have been otherwise appropriated—

"(i) under Federal law, including—

"(I) the Gulf of Mexico Energy Security Act of 2006 (43 U.S.C. 1331 note; Public Law 109–432); and

"(II) the Mineral Leasing Act (30 U.S.C. 181 et seq.); or

"(ii) from—

"(I) the Land and Water Conservation Fund established under chapter 2003; or

"(II) the Historic Preservation Fund established under chapter 3031.

"(c) AVAILABILITY OF FUNDS.—Amounts deposited in the Fund shall be available to the Secretary and the Secretary of Agriculture, as provided in subsection (e), without further appropriation or fiscal year limitation.

"(d) INVESTMENT OF AMOUNTS.—

"(1) IN GENERAL.—The Secretary may request the Secretary of the Treasury to invest any portion of the Fund that is not, as determined by the Secretary, in consultation with the Secretary of Agriculture, required to meet the current needs of the Fund.

"(2) REQUIREMENT.—An investment requested under paragraph (1) shall be made by the Secretary of the Treasury in a public debt security—

"(A) with a maturity suitable to the needs of the Fund, as determined by the Secretary; and

"(B) bearing interest at a rate determined by the Secretary of the Treasury, taking into consideration current market yields on outstanding marketable obligations of the United States of comparable maturity.

"(3) CREDITS TO FUND.—The income on investments of the Fund under this subsection shall be credited to, and form a part of, the Fund.

"(e) USE OF FUNDS.—

"(1) IN GENERAL.—Amounts deposited in the Fund for each fiscal year shall be used for priority deferred maintenance projects in the System, in the National Wildlife Refuge System, on public land administered by the Bureau of Land Management, for the Bureau of Indian Education schools, and in the National Forest System, as follows:

"(A) 70 percent of the amounts deposited in the Fund for each fiscal year shall be allocated to the Service.

"(B) 15 percent of the amounts deposited in the Fund for each fiscal year shall be allocated to the Forest Service.

"(C) 5 percent of the amounts deposited in the Fund for each fiscal year shall be allocated to the United States Fish and Wildlife Service.

"(D) 5 percent of the amounts deposited in the Fund for each fiscal year shall be allocated to the Bureau of Land Management.

"(E) 5 percent of the amounts deposited in the Fund for each fiscal year shall be allocated to the Bureau of Indian Education.

"(2) LIMITATIONS.—

"(A) NON-TRANSPORTATION PROJECTS.—Over the term of the Fund, within each covered agency, not less than 65 percent of amounts from the Fund shall be allocated for non-transportation projects.

"(B) TRANSPORTATION PROJECTS.—The amounts remaining in the Fund after the allocations required under subparagraph (A) may be allocated for transportation projects of the covered agencies, including paved and unpaved roads, bridges, tunnels, and paved parking areas.

"(C) PLAN.—Any priority deferred maintenance project funded under this section shall be consistent with an applicable transportation, deferred maintenance, or capital improvement plan developed by the applicable covered agency.

"(f) PROHIBITED USE OF FUNDS.—No amounts in the Fund shall be used—

"(1) for land acquisition;

"(2) to supplant discretionary funding made available for annually recurring facility operations, maintenance, and construction needs; or

"(3) for bonuses for employees of the Federal Government that are carrying out this section.

"(g) SUBMISSION OF PRIORITY LIST OF PROJECTS TO CONGRESS.—Not later than 90 days after the date of enactment of this section, the Secretary and the Secretary of Agriculture shall submit to the Committees on Energy and Natural Resources and Appropriations of the Senate and the Committees on Natural Resources and Appropriations of the House of Representatives a list of projects to be funded for fiscal year 2021 that—

"(1) are identified by the Secretary and the Secretary of Agriculture as priority deferred maintenance projects; and

"(2) as of the date of the submission of the list, are ready to be implemented.

"(h) SUBMISSION OF ANNUAL LIST OF PROJECTS TO CONGRESS.—Until the date on which all of the amounts in the Fund are expended, the President shall annually submit to Congress, together with the annual budget of the United States, a list of projects to be funded from the Fund that includes a detailed description of each project, including the estimated expenditures from the Fund for the project for the applicable fiscal year.

"(i) ALTERNATE ALLOCATION.—

"(1) IN GENERAL.—Appropriations Acts may provide for alternate allocation of amounts made available under this section, consistent with the allocations to covered agencies under subsection (e)(1).

"(2) ALLOCATION BY PRESIDENT.—

"(A) NO ALTERNATE ALLOCATIONS.—If Congress has not enacted legislation establishing alternate allocations by the date on which the Act making full-year appropriations for the Department of the Interior, Environment, and Related Agencies for the applicable fiscal year is enacted into law, amounts made available under subsection (c) shall be allocated by the President.

"(B) INSUFFICIENT ALTERNATE ALLOCATION.—If Congress enacts legislation establishing alternate allocations for amounts made available under subsection (c) that are less than the full amount appropriated under that subsection, the difference between the amount appropriated and the alternate allocation shall be allocated by the President.

"(j) PUBLIC DONATIONS.—

"(1) IN GENERAL.—The Secretary and the Secretary of Agriculture may accept public cash or in-kind donations that advance efforts—

"(A) to reduce the deferred maintenance backlog; and

"(B) to encourage relevant public-private partnerships.

"(2) CREDITS TO FUND.—Any cash donations accepted under paragraph (1) shall be—

"(A) credited to, and form a part of, the Fund; and

"(B) allocated to the covered agency for which the donation was made.

"(3) OTHER ALLOCATIONS.—Any donations allocated to a covered agency under paragraph (2)(B) shall be allocated to the applicable covered agency

independently of the allocations under subsection (e)(1).

"(k) REQUIRED CONSIDERATION FOR ACCESSIBILITY.—In expending amounts from the Fund, the Secretary and the Secretary of Agriculture shall incorporate measures to improve the accessibility of assets and accommodate visitors and employees with disabilities in accordance with applicable law.".

(b) CLERICAL AMENDMENT.—The table of chapters for subtitle II of title 54, United States Code, is amended by inserting after the item relating to chapter 2003 the following:

"2004. National Parks and Public Land Legacy Restoration Fund ....200401".

(c) GAO STUDY.—Not later than 5 years after the date of enactment of this Act, the Comptroller General of the United States shall—

(1) conduct a study on the implementation of this section and the amendments made by this section, including whether this section and the amendments made by this section have effectively reduced the priority deferred maintenance backlog of the covered agencies (as that term is defined in section 200401 of title 54, United States Code); and

(2) submit to Congress a report that describes the results of the study under paragraph (1).

SEC. 3. PERMANENT FULL FUNDING OF THE LAND AND WATER CONSERVATION FUND.

(a) IN GENERAL.—Section 200303 of title 54, United States Code, is amended to read as follows:

"§ 200303. Availability of funds

"(a) IN GENERAL.—Any amounts deposited in the Fund under section 200302 for fiscal year 2020 and each fiscal year thereafter shall be made available for expenditure for fiscal year 2021 and each fiscal year thereafter, without further appropriation or fiscal year limitation, to carry out the purposes of the Fund (including accounts and programs made available from the Fund pursuant to the Further Consolidated Appropriations Act, 2020 (Public Law 116–94; 133 Stat. 2534)).

"(b) ADDITIONAL AMOUNTS.—Amounts made available under subsection (a) shall be in addition to amounts made available to the Fund under section 105 of the Gulf of Mexico Energy Security Act of 2006 (43 U.S.C. 1331 note; Public Law 109–432) or otherwise appropriated from the Fund.

"(c) ALLOCATION AUTHORITY.—

"(1) SUBMISSION OF COST ESTIMATES.—The President shall submit to Congress detailed account, program, and project allocations of the full amount made available under subsection (a)—

"(A) for fiscal year 2021, not later than 90 days after the date of enactment of the Great American Outdoors Act; and

"(B) for each fiscal year thereafter, as part of the annual budget submission of the President.

"(2) ALTERNATE ALLOCATION.—

"(A) IN GENERAL.—Appropriations Acts may provide for alternate allocation of amounts made available under subsection (a), including allocations by account, program, and project.

"(B) ALLOCATION BY PRESIDENT.—

"(i) NO ALTERNATE ALLOCATIONS.—If Congress has not enacted legislation establishing alternate allocations by the date on which the Act making full-year appropriations for the Department of the Interior, Environment, and Related Agencies for the applicable fiscal year is enacted into law, amounts made available under subsection (a) shall be allocated by the President.

"(ii) INSUFFICIENT ALTERNATE ALLOCATION.—If Congress enacts legislation establishing alternate allocations for

amounts made available under subsection (a) that are less than the full amount appropriated under that subsection, the difference between the amount appropriated and the alternate allocation shall be allocated by the President.

"(3) RECREATIONAL PUBLIC ACCESS.—Amounts expended from the Fund under this section shall be consistent with the requirements for recreational public access for hunting, fishing, recreational shooting, or other outdoor recreational purposes under section 200306(c).

"(4) ANNUAL REPORT.—The President shall submit to Congress an annual report that describes the final allocation by account, program, and project of amounts made available under subsection (a), including a description of the status of obligations and expenditures.".

(b) CONFORMING AMENDMENTS.—

(1) Section 200302(c) of title 54, United States Code, is amended by striking paragraph (3).

(2) Section 200306(a)(2)(B) of title 54, United States Code, is amended by striking clause (iii).

(c) CLERICAL AMENDMENT.—The table of sections for chapter 2003 of title 54, United States Code, is

1 amended by striking the item relating to section 200303
2 and inserting the following:

"200303. Availability of funds.".

Calendar No. 438

116TH CONGRESS
2D SESSION

S. 3422

A BILL

To amend title 54, United States Code, to establish, fund, and provide for the use of amounts in a National Parks and Public Land Legacy Restoration Fund to address the maintenance backlog of the National Park Service, the United States Fish and Wildlife Service, the Bureau of Land Management, the Forest Service, and the Bureau of Indian Education, and to provide permanent, dedicated funding for the Land and Water Conservation Fund, and for other purposes.

MARCH 10, 2020

Read the second time and placed on the calendar

Utah Inland Port Authority

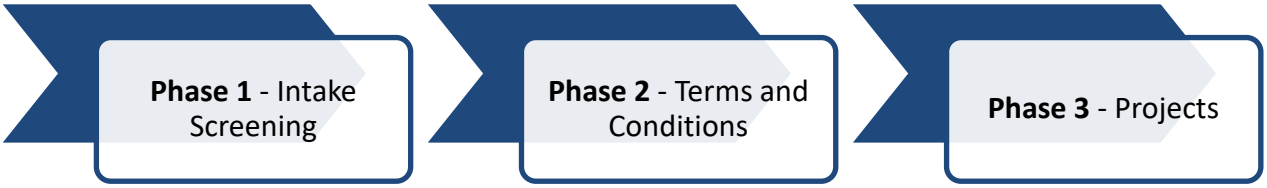
Satellite Port Designation Process – Request for Information

HB433, Section 11-58-201 Amended:

The Utah Inland Port Authority (UIPA) seeks to develop a system of rural connections or "satellite ports" that form a complementary system of freight consolidating and movement assets to facilitate the efficient movement of freight throughout Utah.

Satellite Ports should facilitate domestic and international trade statewide *from locations outside the UIPA jurisdictional area in the Salt Lake County*. They are intended to catalyze trade activities statewide—especially in rural areas where the satellite facilities can provide the trade/infrastructure synergies necessarily to boost imports and exports of key Utah industries (e.g. as per GOED/EDCU clusters).

In order to identify candidates for designation as a Utah satellite port, UIPA is soliciting information on the business case for satellite ports, including demand (e.g. potential users and commodities), infrastructure and characteristics, network connectivity, benefits and impacts, financial parameters, and economic, environmental, and community considerations. The information outlined in this request will be used to designate Utah Satellite Ports through a 3-phased process:



SATELLITE FACILITY CRITERIA

The following criteria will be applied in the review of potential satellite facility submissions, to designate satellite facilities in the Utah Inland Port System.

Criteria	Considerations
Business Rationale	What is the industry demand for this satellite port? What are the existing and forecasted freight volumes? What types of commodities will be served and where will they be rerouted from? How does this satellite port complement the statewide system? What are the risks and opportunities for development?
Network Connectivity	Rail Potential – What are the existing rail attributes such as the presence of a rail spur, loop, transloading, industry rail service, car train units or heavy manifest rail service?
	Accessibility – Will this satellite port have truck access to major freight corridors? Is it in proximity to a local or international airport?
Financial Information	What are the expected costs for developing and operating the satellite port? What are the development incentives available to the Utah Inland Port

	Authority such as tax, property, property development rights? What are the opportunities to attract private capital?
Benefits and Impacts	Environmental Sustainability – Are there opportunities to use renewable energy at the site? What are the proposed environmental actions to mitigate impacts to the community/land, water, air, structures, living organisms, and environmental values? Can the satellite port mitigate air quality impacts on the Wasatch Front?
	Economic Impact – What are the expected number of jobs, incomes, and value-added to the community?
Site Preparedness	Does this satellite port have shovel ready attributes? Does this site have the right utility capabilities for industrial uses, including telecom, electricity, gas, water, etc.?
Third Party Validation	Does the proposed development reflect existing local plans? Is the satellite port eligible for a third-party program such as the Union Pacific Focus Site Program, EDCUtah Megasites Program, or Opportunity Zone Designation?
Community Considerations	What is the surrounding housing availability, labor pool, workforce training needs, hotels, and recreational venues? Does the satellite port have the support of the local government, businesses, property owners, and other local groups?

INFORMATION REQUEST

Please develop responses to each of the items outlined **in bold** at minimum and include relevant plans, policies, supporting documentation, and data related to candidate locations. UIPA may contact candidates directly to obtain additional information if needed to determine satellite port designations. Your responses should be entered into the intake form provided here.

Phase 1: Satellite Port Intake Screening

In Phase 1, UIPA will screen candidate locations for their potential as a satellite port, including the business rationale, network connectivity, site preparedness, benefit and impacts, and community considerations.

- **Port Overview:** Provide an overview of the potential satellite port including a map, acreage, site description, location details, property ownership, and other relevant highlights.
- **Business Rationale:**
  - What is the potential demand and industry need for the satellite port?
  - Working with industry partners, identify potential users of the satellite port, their current/future shipping and customs needs, and target markets.
  - Assess the current ability to balance outgoing volume with incoming volume (and equipment) to determine the near-term scope and size of a satellite facility.
  - What competition, barriers, and regulations will impede expansion or use of the satellite port?
  - Provide the strategic requirements needed to properly and efficiently implement a rural satellite port.
  - Provide an assessment of the risks and opportunities of establishing a satellite facility at the proposed location. At a minimum, the opportunities and risks should consider an

assessment of the risks to public and private investment, such as construction risks, geopolitical risks, pricing risks, weather, labor, and regulatory issues.

- **Network Connectivity:** Describe how the satellite port would connect to the state and national freight network. Identify and evaluate the existing network assets – major truck corridors, rail assets, and any local/international airports.
- **Site Preparedness:** Does this location have shovel ready attributes? Does this site have the right utility capabilities for industrial uses, including telecom, electricity, gas, water, etc.?
- **Benefits and Impacts:** What are the potential benefits and impacts to the local community, economy, and environment? Are there opportunities for renewable energy at the port?
- **Community Considerations:** Document community resources around housing availability, labor pool analysis, workforce training, hotels, recreational venues, etc.
- **Third Party Validation:** Please note if candidate location is eligible for a third-party program such as the Union Pacific Focus Site Program, EDCUtah Megasites Program, or Opportunity Zone Designation.

Phase 2: Satellite Port Terms and Conditions

In Phase 2, UIPA requests candidate locations to conduct a detailed market assessment for UIPA consideration as to how they fit into the overall statewide inland port system. If a location is deemed feasible and complementary to the efficient movement of goods, UIPA and candidates will negotiate terms and conditions for designation as an official 'satellite port'.

- **Market Assessment:** Conduct a detailed market assessment indicating industry needs, key customers, market size, growth potential, competitive analysis, and business development strategy.
- **Conceptual Site Layout, Site Assessment, and Recommendations:** Create conceptual site layout(s), perform a site assessment, and provide recommendations on infrastructure needs, costs (capital and ongoing operations), and improvements.
- **Development Incentives:**
    - Describe county and municipal policies to evaluate the allocation of development incentives available to the Utah Inland Port Authority to support development of the satellite port, including taxes, property, property development rights, and others.
    - Provide recommendations on the ratio of funding and incentives allocated to attract and support specific business development projects vs. the amount allocated to develop needed infrastructure for the satellite port.
- **Local Plans:** Submit an overview of how the proposed satellite port fits into relevant local transportation, land use, and economic development plans.
- **Letters of Support:** Provide relevant letters of support from local government, businesses, property owners, users, and community groups.

Phase 3: Satellite Port Projects

In Phase 3, UIPA will collect project-related information to facilitate the development of comprehensive Project Area Plans. Satellite Ports are asked to submit detailed information

including a project listing, financial performance analysis, economic impact analysis, and an environmental impact statement, and any other supporting documentation.

- **Project Listing:** Provide a listing of satellite port projects, including timelines, expected costs for development and ongoing operations, and funding/financing sources.
- **Maps:** Provide the following maps: tax parcels, ownership and acreage, land availability, infrastructure, transportation, FEMA floodplains, desktop topography, and aerial imagery.
- **Financial Performance Analysis:** Conduct a financial performance analysis including ongoing operational and maintenance costs, potential operating partners, forecasted revenue flows, and overall return on investment.
- **Economic Impact Analysis:** Calculate the expected jobs created, incomes, and value-added to the community.
- **Environmental Impact Statement (EIS):** Provide an EIS if triggered under federal law for projects that describes the effects for proposed actions on the community/land, water, air, structures, living organisms, environmental values, social, cultural, and economic aspects.

Satellite Port Resource Document

Candidates may wish to consult the following resources to obtain needed information as part of the Satellite Port Designation Process. Please contact the Utah Inland Port Authority directly for any questions or concerns.

Federal Resources:

- **US Department of Transportation**
  https://www.transportation.gov/
- **US Bureau of Labor Statistics**
  https://www.bls.gov/
- **US Customs and Border Protection**
  https://www.cbp.gov/trade/basic-import-export
- **US Department of Commerce**
  https://www.commerce.gov/
- **Foreign Tarde Zone**
  https://www.cbp.gov/border-security/ports-entry/cargo-security/cargo-control/foreign-trade-zones/about
  https://fas.org/sgp/crs/misc/R42686.pdf

State Resources:

- **Utah Department of Transportation**
  https://www.udot.utah.gov/
- **Utah Department of Workforce Services**
  https://jobs.utah.gov/
- **Utah Governor's Office of Economic Development**
  https://business.utah.gov/
- **Utah Governor's Office of Energy Development**
  https://energy.utah.gov/
- **Utah Association of Counties**
  https://uacnet.org/
- **EDCUtah**
  https://edcutah.org/
- **World Trade Center Utah**
- https://wtcutah.com/
- **Utah Inland Port Authority**
  https://www.utahinlandport.org/

Other Resources:

- **American Association of Port Authorities**
  https://www.aapa-ports.org/
- **Port Compliance**

https://www.portcompliance.org/

- **Alliance Texas Mobility Innovation Zone**
  https://www.alliancetexasmiz.com/
- **North Carolina Global Transpark**
  https://www.ncgtp.com/
- **Rickenbacker Inland Port**
  https://rickenbackeradvantage.com/
  https://transportgeography.org/?page_id=8315
- **Port of Huntsville**
  http://www.flyhuntsville.com/portal/#.XrXJ2JNKiqB
- **Logistics Park Kansas City**
  http://www.logisticsparkkc.com/
- **South Carolina Inland Port**
  http://scspa.com/cargo/logistics/inland-ports/
- **Northeast Georgia Inland Port**
  https://gaports.com/facilities/inland-ports/northeast-georgia-inland-port/