

Salt Lake County
2024 Year-End Decision Package Summary
 by Linked Form ID

Form ID:	32569	Current Stage	Type	Council Approval	Council Approval Date
Name:	HLT_SAPT Grant Funding Increase	5007 - Mayor	FTE Action	No	
Request Description:	Utah State Behavioral Health agency has confirmed with the Salt Lake County Health Department for a funding increase by approximately \$822K in SFY2025 from the Substance Abuse Prevention and Treatment (SAPT) Block Grant. This request is to appropriate the spending for 6 months in 2024 from 7/1/2024 through 12/31/2024 with a new time limited position (Grade 14 Health Educator) being requested. In addition, \$250K annually will be contracted with County's Youth Services for the direct services to support Youth Services' prevention services program. This request is budget neutral with no impact on the County funding.				

Fund, Org, SubDept, Project/Program, Account	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
120 - Grant Programs Fund							
21000000 - Youth Services Division							
2100000700 - Substance Abuse Prevention							
431055 - Interfund Revenue-Health	139,569	0	0	0	0	139,569	0.00
601040 - Time Limited Employee	0	138,238	0	0	0	(138,238)	0.00
601095 - Personnel Underexpend	0	(110,431)	0	0	0	110,431	0.00
603005 - Social Security Taxes	0	10,576	0	0	0	(10,576)	0.00
603025 - Retirement Or Pension Contrib	0	22,048	0	0	0	(22,048)	0.00
603040 - Ltd Contributions	0	574	0	0	0	(574)	0.00
603045 - Supplemental Retirement (401K)	0	124	0	0	0	(124)	0.00
603050 - Health Insurance Premiums	0	49,302	0	0	0	(49,302)	0.00
609005 - Food Provisions	0	2,400	0	0	0	(2,400)	0.00
609055 - Recreational Supplies & Serv	0	3,600	0	0	0	(3,600)	0.00
611010 - Physical Materials-Books	0	4,000	0	0	0	(4,000)	0.00
615005 - Office Supplies	0	600	0	0	0	(600)	0.00
615016 - Computer Software Subscription	0	600	0	0	0	(600)	0.00
615025 - Computers & Components <\$5000	0	4,000	0	0	0	(4,000)	0.00
619015 - Mileage Allowance	0	1,000	0	0	0	(1,000)	0.00
621025 - Mobile Telephone	0	1,680	0	0	0	(1,680)	0.00
639025 - Other Professional Fees	0	4,075	0	0	0	(4,075)	0.00
639050 - Client Support Services	0	7,183	0	0	0	(7,183)	0.00

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FTETL - FTE Time Limited	0	0	0	0	0	0	2.00
Total Youth Services Division	139,569	139,569	0	0	0	0	2.00
Total Grant Programs Fund	139,569	139,569	0	0	0	0	2.00

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Fund, Org, SubDept, Project/Program, Account	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
370 - Health Fund							
21500000 - Health							
2150002023 - Prevention Bureau							
415000 - Federal Government Grants	431,899	0	0	0	0	431,899	0.00
601040 - Time Limited Employee	0	62,835	0	0	0	(62,835)	0.00
601095 - Personnel Underexpend	0	(51,316)	0	0	0	51,316	0.00
603005 - Social Security Taxes	0	4,807	0	0	0	(4,807)	0.00
603025 - Retirement Or Pension Contrib	0	10,022	0	0	0	(10,022)	0.00
603040 - Ltd Contributions	0	261	0	0	0	(261)	0.00
603045 - Supplemental Retirement (401K)	0	57	0	0	0	(57)	0.00
603050 - Health Insurance Premiums	0	24,651	0	0	0	(24,651)	0.00
611005 - Subscriptions & Memberships	0	100	0	0	0	(100)	0.00
615005 - Office Supplies	0	300	0	0	0	(300)	0.00
615016 - Computer Software Subscription	0	284	0	0	0	(284)	0.00
615025 - Computers & Components <\$5000	0	3,000	0	0	0	(3,000)	0.00
617005 - Maintenance - Office Equip	0	200	0	0	0	(200)	0.00
619015 - Mileage Allowance	0	1,500	0	0	0	(1,500)	0.00
619025 - Travel & Transprtatr-Employees	0	6,750	0	0	0	(6,750)	0.00
621025 - Mobile Telephone	0	540	0	0	0	(540)	0.00
639025 - Other Professional Fees	0	69,000	0	0	0	(69,000)	0.00
655100 - Health Incentives	0	14,969	0	0	0	(14,969)	0.00
665110 - SUD and MH Subcontractors	0	144,370	0	0	0	(144,370)	0.00
693020 - Interfund Charges	0	139,569	0	0	0	(139,569)	0.00
FTETL - FTE Time Limited	0	0	0	0	0	0	1.00
Total Health	431,899	431,899	0	0	0	0	1.00
Total Health Fund	431,899	431,899	0	0	0	0	1.00

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Future Year Adjustments	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
120 - Grant Programs Fund							
21000000 - Youth Services Division							
2100000700 - Substance Abuse Prevention							
431055 - Interfund Revenue-Health	110,431	0	0	0	0	110,431	0.00
601095 - Personnel Underexpend	0	110,431	0	0	0	(110,431)	0.00
Total Youth Services Division	110,431	110,431	0	0	0	0	0.00
Total Grant Programs Fund	110,431	110,431	0	0	0	0	0.00
370 - Health Fund							
21500000 - Health							
2150002023 - Prevention Bureau							
415000 - Federal Government Grants	390,086	0	0	0	0	390,086	0.00
601095 - Personnel Underexpend	0	51,316	0	0	0	(51,316)	0.00
639025 - Other Professional Fees	0	69,000	0	0	0	(69,000)	0.00
655100 - Health Incentives	0	14,969	0	0	0	(14,969)	0.00
665110 - SUD and MH Subcontractors	0	144,370	0	0	0	(144,370)	0.00
693020 - Interfund Charges	0	110,431	0	0	0	(110,431)	0.00
Total Health	390,086	390,086	0	0	0	0	0.00
Total Health Fund	390,086	390,086	0	0	0	0	0.00
Budget Year - Grand Total	571,468	571,468	0	0	0	0	3.00
Future Year Adjustments - Grand Total	500,517	500,517	0	0	0	0	0.00

Form ID	Attachments
32568	32568 - 32569 1.12.01YE - HLT_SAPT Grant Funding Increase_20240625T071011.pdf
32569	32569 1.12.01YE_-_Decision_Package_Summary_-_HLT_SAPT Grant Funding Increase_20240624T133444.pdf

Salt Lake County
2024 Year-End Decision Package - Position Detail
 by Linked Form ID

Linked Form ID	Form Definition Name	Form Header Name	Linked Form Header.Council Approved Date
32569	YE1) Year-End Adjustment (5000)	HLT_SAPT Grant Funding Increase	

120 - Grant Programs Fund																
21000000 - Youth Services Division																
Postable Dept ID	Job Class	Position Code	Position Name	Position Status	Grade	Employee Salary Table	FTE	Account	Salary (Salary, Other Pay)	Retirement (401K, Retirement)	Insurance (Health and Dental)	Other Insurance (LTD, Life, ADD)	Statutory (FICA, Medicare)	Total	Funding Start Date	Funding End Date
2100000700 - Substance Abuse Prevention	379 - Case Mgr	NEWP-189113	Case Mgr	N - New FT or PT, TL to Merit, Addit FTE	14	GEN	1.00	601040 Time Limited Employee	69,119.00	0.00	0.00	0.00	0.00	69,119.00	1/1/24	12/31/50
								603005 Social Security Taxes	0.00	0.00	0.00	0.00	5,287.60	5,287.60		
								603025 Retirement Or Pension Contrib	0.00	11,024.48	0.00	0.00	0.00	11,024.48		
								603040 Ltd Contributions	0.00	0.00	0.00	286.84	0.00	286.84		
								603045 Supplemental Retirement (401K)	0.00	62.21	0.00	0.00	0.00	62.21		

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								603050 Health Insurance Premiums	0.00	0.00	24,605.00	46.00	0.00	24,651.00		
Total Youth Services Division								1.00	69,119.00	11,086.69	24,605.00	332.84	5,287.60	110,431.13		
Total Grant Programs Fund								1.00	69,119.00	11,086.69	24,605.00	332.84	5,287.60	110,431.13		
21000000 - Youth Services Division																
Postable Dept ID	Job Class	Position Code	Position Name	Position Status	Grade	Employee Salary Table	FTE	Account	Salary (Salary, Other Pay)	Retirement (401K, Retirement)	Insurance (Health and Dental)	Other Insurance (LTD, Life, ADD)	Statutory (FICA, Medicare)	Total	Funding Start Date	Funding End Date
2100000700 - Substance Abuse Prevention		NEWP-886117	Case Mgr	N - New FT or PT, TL to Merit, Addit FTE	14	GEN	1.00	601040 Time Limited Employee	69,119.00	0.00	0.00	0.00	0.00	69,119.00	1/1/24	12/31/50
								603005 Social Security Taxes	0.00	0.00	0.00	0.00	5,287.60	5,287.60		
								603025 Retirement Or Pension Contrib	0.00	11,024.48	0.00	0.00	0.00	11,024.48		
								603040 Ltd Contributions	0.00	0.00	0.00	286.84	0.00	286.84		
								603045 Supplemental Retirement (401K)	0.00	62.21	0.00	0.00	0.00	62.21		

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								603050 Health Insurance Premiums	0.00	0.00	24,605.00	46.00	0.00	24,651.00		
Total Youth Services Division								1.00	69,119.00	11,086.69	24,605.00	332.84	5,287.60	110,431.13		
Total Grant Programs Fund								1.00	69,119.00	11,086.69	24,605.00	332.84	5,287.60	110,431.13		
370 - Health Fund																
21500000 - Health																
Postable Dept ID	Job Class	Position Code	Position Name	Position Status	Grade	Employee Salary Table	FTE	Account	Salary (Salary, Other Pay)	Retirement (401K, Retirement)	Insurance (Health and Dental)	Other Insurance (LTD, Life, ADD)	Statutory (FICA, Medicare)	Total	Funding Start Date	Funding End Date
2150002023 - Prevention Bureau	9993 - Time Limited	NEWP-396417	Time Limited	N - New FT or PT, TL to Merit, Addit FTE	14	GEN	1.00	601040 Time Limited Employee	62,835.00	0.00	0.00	0.00	0.00	62,835.00	1/1/24	12/31/50
								603005 Social Security Taxes	0.00	0.00	0.00	0.00	4,806.88	4,806.88		
								603025 Retirement Or Pension Contrib	0.00	10,022.18	0.00	0.00	0.00	10,022.18		
								603040 Ltd Contributions	0.00	0.00	0.00	260.77	0.00	260.77		
								603045 Supplemental Retirement (401K)	0.00	56.55	0.00	0.00	0.00	56.55		

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	603050 Health Insurance Premiums	0.00	0.00	24,605.00	46.00	0.00	24,651.00		
Total Health		1.00		62,835.00	10,078.73	24,605.00	306.77	4,806.88	102,632.38
Total Health Fund		1.00		62,835.00	10,078.73	24,605.00	306.77	4,806.88	102,632.38
Grand Total		3.00		201,073.00	32,252.11	73,815.00	972.45	15,382.08	323,494.65