

Human Services Department **2021 Budget**



Budget Overview



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2021 REQUESTS ROLL-UP

Human Services Department Roll-Up Requests for Salt Lake County Decreased by \$1.7M*

- **New Requests:**
 - CJS Client Fees Reduction \$193K
 - Health Projected Revenues Reduction \$1M
 - Indigent Legal Services Rent Increase \$6K

- **Reductions:**
 - BHS Federal Medicaid Match Underspent (\$2.2M) – one time
 - AAS Programs Consolidation (\$245K) – on going
 - LDA Contract Prior Year Surplus (\$500K) – one time

*Not including 2021 compensation package

2021 DIVISION BUDGET SUMMARIES



Human Services 2021 Proposed Budget by Funds/Divisions	FTEs	Expenses	Operating Revenues	SLCo Funding	% of SLCo Funding
Fund 110	148.75	\$ 38,070,578	\$ 1,933,722	\$ 36,136,856	42.20%
23500000 EXTENSION SERVICE		\$ 798,825	\$ -	\$ 798,825	0.93%
24000000 CRIMINAL JUSTICE SERVICES	148.75	\$ 15,091,989	\$ 997,529	\$ 14,094,460	16.46%
29000000 INDIGENT LEGAL SERVICES		\$ 22,179,764	\$ 936,193	\$ 21,243,571	24.81%
Fund 120	328.64	\$ 162,547,156	\$ 132,253,972	\$ 30,293,184	35.37%
21000000 YOUTH SERVICES DIVISION	151.25	\$ 15,267,078	\$ 5,616,594	\$ 9,650,484	11.27%
22500000 BEHAVIORAL HEALTH SERVICES	26.00	\$ 124,542,337	\$ 115,610,304	\$ 8,932,033	10.43%
23000000 AGING AND ADULT SERVICES	151.39	\$ 22,737,741	\$ 11,027,074	\$ 11,710,667	13.67%
Fund 370	365.50	\$ 47,571,760	\$ 28,360,812	\$ 19,210,948	22.43%
21500000 HEALTH	365.50	\$ 47,493,260	\$ 28,282,312	\$ 19,210,948	22.43%
21500990 HEALTH-CAPITAL PROJECT	-	\$ 78,500	\$ 78,500	\$ -	0.00%
Human Services 020 TOTAL BUDGET	842.89	\$ 248,189,494	\$ 162,548,506	\$ 85,640,988	100.00%
% of Total Budget			65.49%	34.51%	

AGING AND ADULT SERVICES

Core Mission: Promote independence through advocacy, engagement and access to resources



AAS	FTEs	Expenses	Operating Revenues	SLCo Funding
Mayor's Proposed Budget	151.39	\$22,737,741	\$11,027,074	\$11,710,667

Budget Neutral Request:

- **\$146K COVID-19 State Reduction**
One-Time will expire 9/30/2021

Reductions:

- **\$126K Consolidation of Friendly Neighborhood Senior Center programs, a 6-month budget reduction**
- **119K RSVP (Retired Senior Volunteer Program) discontinued**



BEHAVIORAL HEALTH SERVICES

Core Mission: Improve outcomes for individuals and families suffering from mental health and substance use disorders through prevention and access to evidence-based treatment

BHS	FTEs	Expenses	Operating Revenues	SLCo Funding
Mayor's Proposed Budget	26.00	\$124,542,337	\$115,610,304	\$8,932,033

Budget Neutral Requests:

- **\$1M Operating Revenues Reduction**
True up various state/federal level changes
- **\$38K Operating Revenues Increase**
Address the annualized personnel cost increase



Reduction (one-time):

- **\$2.2M Operating Underspent**
Medicaid Match one-time reduction



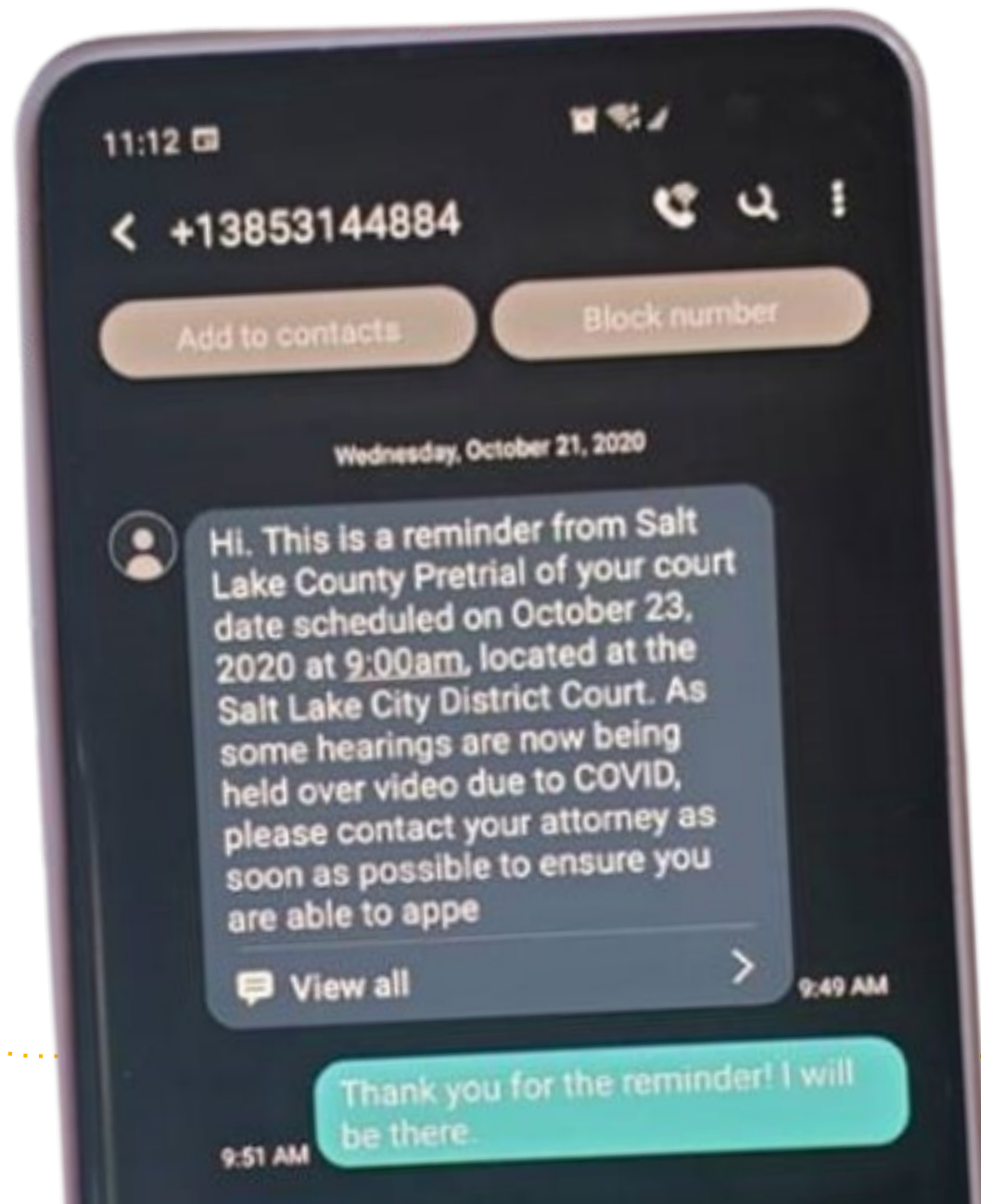
ODYSSEY HOUSE



CRIMINAL JUSTICE SERVICES

Core Mission: Provide citizens of Salt Lake County with effective and innovative alternatives to incarceration

CJS	FTEs	Expenses	Operating Revenues	SLCo Funding
Mayor's Proposed Budget	148.75	\$15,091,989	\$997,529	\$14,094,460



New Request:

- \$193K Client Fees Reduction

Budget Neutral Requests:

- \$17K IT Project “Two Way Texting” approved by TAB committee
Funded by reducing various budget line items
- 1 FTE Transfer back to CJS
Return of 1 FTE from HR to CJS

HEALTH DEPARTMENT

Core Mission: Promote and protect community and environmental health

HLT	FTEs	Expenses	Operating Revenues	SLCo Funding
Mayor's Proposed Budget	365.50	\$47,571,760	\$28,360,812	\$19,210,948

New Request:

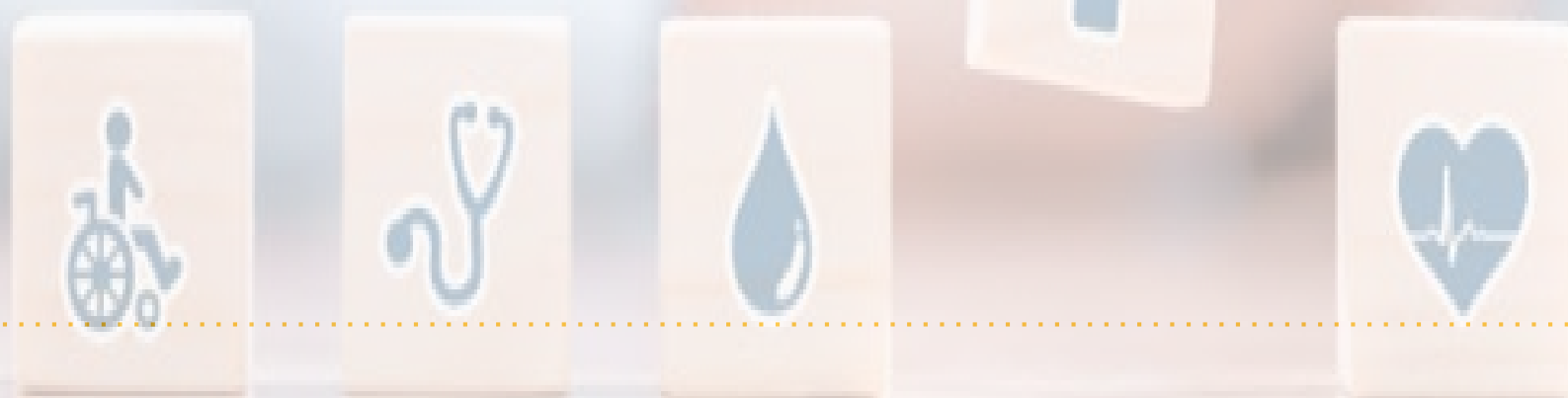
- **\$1M Projected revenue loss of fee collections due to COVID-19**
Environmental fee revenues
Travel Clinic remains closed

Fund Balance Projection:

2021 Ending Balance \$11M

Uncertainties:

COVID-19 health response projects
Additional COVID-19 relief funds
Likely year-end budget adjustment requests



INDIGENT LEGAL SERVICES

Core Mission: Provide high quality, effective & ethical legal defense services to indigent residents

ILS	FTEs	Expenses	Operating Revenues	SLCo Funding
Mayor's Proposed Budget	0.00	\$22,179,764	\$936,193	\$21,243,571

New Request:

- \$6K UJDA contract increase for rent

Budget Neutral Requests:

- \$64K Indigent Defense Commission (IDC) Grants Reduction to LDA Contract

No impact on the workforce

- \$230K Title IV-E Increase

Address the parental defense services needs for appellate attorneys, transcript costs and market adjustments for contract providers

Reduction (one-time):

- \$500K Legal Defenders Association (LDA) Prior Year Surplus Funds

No impact on LDA base budget and the current workforce



USU EXTENSION SERVICES

Core Mission: Provide research-based programs and resources to improve the lives of individuals, families and communities

USU Extension	FTEs	Expenses	Operating Revenues	SLCo Funding
Mayor's Proposed Budget	0.00	\$798,825	\$-	\$798,825

- No New Requests**



YOUTH SERVICES

Core Mission: Provide immediate services for safety, shelter and support to children, youth and families in crises

YSV	FTEs	Expenses	Operating Revenues	SLCo Funding
Mayor's Proposed Budget	151.25	\$15,267,078	\$5,616,594	\$9,650,484

Budget Neutral Request:

- \$254K Operating Revenue Reduction

True-up various state/federal level changes



THANK YOU

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