

Salt Lake County
Decision Package Summary
 by Form ID

| Form ID: | 23567 | Current Stage | Type | Council Approved | Council Approved Date | Linked Form ID |
|--------------|--------------------------|----------------|------------------------|------------------|-----------------------|----------------|
| Name: | 2022 ERAP1 Budget | 3608 - Council | New Revenue or Expense | No | | 23567 |

Request Description: Salt Lake County was awarded \$29,035,500.10 in Emergency Rental Assistance Funds (\$26,131,905.09 in direct assistance funds, \$2,903,550 in admin) in January of 2021. As of September 30, 2021, all of the direct assistance funds have been spent. Since the opening of the ERA Application portal (rentrelief.utah.gov) Salt Lake County has been spending about \$4,000,000 per month in rental assistance funds.

Treasury required that 65% of funds be obligated or spent by September 30, 2021. The State did not meet this goal. As part of their required Plan of Improvement, they are proposing to reallocate \$10,000,000 to Salt Lake County. To keep up with demand and ensure that Utah expends all of the Emergency Rental Assistance (ERA) dollars awarded, we would like to accept these funds.

Want to carry over the unspent funds that Salt Lake County has received in 2021 into this budget of \$545,582 plus the additional \$10 million we will be receiving from the state.

| | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE |
|---|-------------------|-------------------|---------------------|----------------------|---------------|----------------------------|-------------|
| 110 - GENERAL FUND | | | | | | | |
| 10250000 - RGNL TRANS HOUSING AND ECON DEV | | | | | | | |
| 1025000115 - DTHED FISCAL | | | | | | | |
| Project: 0 - Project ID Not Assigned | | | | | | | |
| 000100 - Salaries and Benefits | 0 | (11,726) | 0 | 0 | 0 | 11,726 | 0.00 |
| 1025000610 - HCD ADMIN | | | | | | | |
| Project: 0 - Project ID Not Assigned | | | | | | | |
| 000100 - Salaries and Benefits | 0 | (22,071) | 0 | 0 | 0 | 22,071 | 0.00 |
| 1025000685 - COVID-19 Rental Assistance | | | | | | | |
| Project: 0 - Project ID Not Assigned | | | | | | | |
| 000100 - Salaries and Benefits | 0 | 229,381 | 0 | 0 | 0 | (229,381) | 0.00 |
| 000200 - Operations | 0 | 10,316,201 | 0 | 0 | 0 | (10,316,201) | 0.00 |
| R - Revenue | 10,545,582 | 0 | 0 | 0 | 0 | 10,545,582 | 0.00 |
| 1025000686 - Rental Assistance and Housing Stability | | | | | | | |
| Project: 0 - Project ID Not Assigned | | | | | | | |
| 000100 - Salaries and Benefits | 0 | (81,092) | 0 | 0 | 0 | 81,092 | 0.00 |
| Total RGNL TRANS HOUSING AND ECON DEV | 10,545,582 | 10,430,693 | 0 | 0 | 0 | 114,889 | 0.00 |
| Total GENERAL FUND | 10,545,582 | 10,430,693 | 0 | 0 | 0 | 114,889 | 0.00 |

| Future Year Adjustments | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE |
|-------------------------|----------|----------|---------------------|----------------------|---------------|----------------------------|-----|
|-------------------------|----------|----------|---------------------|----------------------|---------------|----------------------------|-----|



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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 |
|---|---------------------|---------------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 110 - GENERAL FUND | | | | | | | |
| 10250000 - RGNL TRANS HOUSING AND ECON DEV | | | | | | | |
| 1025000115 - DTHED FISCAL | | | | | | | |
| Project: 0 - Project ID Not Assigned | | | | | | | |
| 000100 - Salaries and Benefits | 0 | 11,726 | 0 | 0 | 0 | (11,726) | 0.00 |
| 1025000610 - HCD ADMIN | | | | | | | |
| Project: 0 - Project ID Not Assigned | | | | | | | |
| 000100 - Salaries and Benefits | 0 | 22,071 | 0 | 0 | 0 | (22,071) | 0.00 |
| 1025000685 - COVID-19 Rental Assistance | | | | | | | |
| Project: 0 - Project ID Not Assigned | | | | | | | |
| 000100 - Salaries and Benefits | 0 | (229,381) | 0 | 0 | 0 | 229,381 | 0.00 |
| 000200 - Operations | 0 | (10,316,201) | 0 | 0 | 0 | 10,316,201 | 0.00 |
| R - Revenue | (10,545,582) | 0 | 0 | 0 | 0 | (10,545,582) | 0.00 |
| 1025000686 - Rental Assistance and Housing Stability | | | | | | | |
| Project: 0 - Project ID Not Assigned | | | | | | | |
| 000100 - Salaries and Benefits | 0 | 81,092 | 0 | 0 | 0 | (81,092) | 0.00 |
| Total RGNL TRANS HOUSING AND ECON DEV | (10,545,582) | (10,430,693) | 0 | 0 | 0 | (114,889) | 0.00 |
| Total GENERAL FUND | (10,545,582) | (10,430,693) | 0 | 0 | 0 | (114,889) | 0.00 |
| Attachments | | | | | | | |
| FORM_ID_23567-1.12.01PJ_-_Decision_Package_Summary_ERAP1 \$10,545,582_20220118T085742.pdf | | | | | | | |
| PB601_Obligations_vs_Budget_Subdepts 1025000685 ran as of 1-14-2022_20220118T082500.pdf | | | | | | | |
| Budget Year - Grand Total | 10,545,582 | 10,430,693 | 0 | 0 | 0 | 114,889 | 0.00 |
| Future Year Adjustments - Grand Total | (10,545,582) | (10,430,693) | 0 | 0 | 0 | (114,889) | 0.00 |