

Salt Lake County
Decision Package Summary
 by Form ID

Form ID:	24745	Current Stage	Type	Council Approved	Council Approved Date	Linked Form ID
Name:	ERAP2 - Rental Assist & Housing Stability	3608 - Council	New Revenue or Expense	No		24745

Request Description: This budget adjusts the overall ERAP 2 total from \$9,297,047 to a total of \$29,052,933.80 which is Salt Lake County's full ERAP 2 allocation. Salt Lake County is spending an average of \$1M to \$1.5M each week, and the \$9M dollar budget passed for 2022 will not keep up with demand. Major Budget changes include direct assistance increase from \$9M to \$21M. The addition of a \$450K advertising budget, to supplement the state's advertising and provide targeted advertising to neighborhoods we plan to canvass. The addition of 4 additional temporary employees to knock doors and book appointments with potential applicants, and the technological costs associated with the additional staff. We also added an additional grant program to provide housing stability services as we see evictions across the county rise to pre-pandemic levels.

	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund							
10250000 - Office of Regional Development							
1025000115 - DTHED Fiscal							
Project: 0 - Project ID Not Assigned							
601030 - Permanent And Provisional	0	(5,000)	0	0	0	5,000	0.00
603005 - Social Security Taxes	0	(383)	0	0	0	383	0.00
603025 - Retirement Or Pension Contrib	0	(802)	0	0	0	802	0.00
603040 - Ltd Contributions	0	(21)	0	0	0	21	0.00
603045 - Supplemental Retirement (401K)	0	(20)	0	0	0	20	0.00
603050 - Health Insurance Premiums	0	(1,101)	0	0	0	1,101	0.00
1025000685 - COVID-19 Rental Assistance							
Project: 0 - Project ID Not Assigned							
601040 - Time Limited Employee	0	(24,148)	0	0	0	24,148	0.00
603005 - Social Security Taxes	0	(1,847)	0	0	0	1,847	0.00
603025 - Retirement Or Pension Contrib	0	(3,873)	0	0	0	3,873	0.00
603040 - Ltd Contributions	0	(100)	0	0	0	100	0.00
603045 - Supplemental Retirement (401K)	0	(97)	0	0	0	97	0.00
603050 - Health Insurance Premiums	0	(5,317)	0	0	0	5,317	0.00
1025000686 - Rental Assist & Housing Stabil							
Project: 0 - Project ID Not Assigned							
415000 - Federal Government Grants	19,539,035	0	0	0	0	19,539,035	0.00
601030 - Permanent And Provisional	0	5,000	0	0	0	(5,000)	0.00



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601040 - Time Limited Employee	0	24,148	0	0	0	(24,148)	0.00
601050 - Temporary, Seasonal, Emergency	0	221,983	0	0	0	(221,983)	0.00
603005 - Social Security Taxes	0	2,154	0	0	0	(2,154)	0.00
603006 - FICA- Temporary Employee	0	12,945	0	0	0	(12,945)	0.00
603025 - Retirement Or Pension Contrib	0	5,470	0	0	0	(5,470)	0.00
603040 - Ltd Contributions	0	113	0	0	0	(113)	0.00
603045 - Supplemental Retirement (401K)	0	54	0	0	0	(54)	0.00
603050 - Health Insurance Premiums	0	(3,104)	0	0	0	3,104	0.00
613020 - Development Advertising	0	445,000	0	0	0	(445,000)	0.00
615005 - Office Supplies	0	(100)	0	0	0	100	0.00
615016 - Computer Software Subscription	0	3,625	0	0	0	(3,625)	0.00
615025 - Computers & Components <\$5000	0	5,000	0	0	0	(5,000)	0.00
619015 - Mileage Allowance	0	600	0	0	0	(600)	0.00
621025 - Mobile Telephone	0	1,440	0	0	0	(1,440)	0.00
639036 - Other Misc Contract Fees	0	2,655,092	0	0	0	(2,655,092)	0.00
665055 - Homeless Prevnt & Rapid Rehaus	0	1,850,000	0	0	0	(1,850,000)	0.00
665085 - Pass Thru Grant Contracts	0	14,526,467	0	0	0	(14,526,467)	0.00
Total Office of Regional Development	19,539,035	19,713,178	0	0	0	(174,143)	0.00
Total General Fund	19,539,035	19,713,178	0	0	0	(174,143)	0.00

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 - Office of Regional Development							
1025000115 - DTHED Fiscal							
Project: 0 - Project ID Not Assigned							
601030 - Permanent And Provisional	0	5,000	0	0	0	(5,000)	0.00
603005 - Social Security Taxes	0	383	0	0	0	(383)	0.00
603025 - Retirement Or Pension Contrib	0	802	0	0	0	(802)	0.00
603040 - Ltd Contributions	0	21	0	0	0	(21)	0.00
603045 - Supplemental Retirement (401K)	0	20	0	0	0	(20)	0.00



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603050 - Health Insurance Premiums	0	1,101	0	0	0	(1,101)	0.00
Total Office of Regional Development	0	7,327	0	0	0	(7,327)	0.00
Total General Fund	0	7,327	0	0	0	(7,327)	0.00
Attachments							
Form ID_24745 - 1.12.01PJ_-_Decision_Package_Summary_-_Pre-June_ERAP2 \$19m_20220422T160028.pdf							
Budget Year - Grand Total	19,539,035	19,713,178	0	0	0	(174,143)	0.00
Future Year Adjustments - Grand Total	0	7,327	0	0	0	(7,327)	0.00