



# Human Services Department 2025 Budget Presentation

# Department of Human Services

Aging & Adult Services • Behavioral Health Services • Criminal Justice Services  
Health Department • Indigent Legal Services • USU Extension Services • Youth Services



## Our Vision

Salt Lake County's unique and varied communities are healthy, vibrant, and safe places to live, work, and thrive.



## Our Goals

We act boldly to ensure all people and communities are safe and resilient, physically and mentally well, and have opportunities to thrive.



## Our Guiding Principles

We highlight and challenge disparities, elevate community voices, build resilience and manage resources responsibly.



## Our Commitments

We commit to accountability, fairness, responsiveness, fiscal resilience, collaboration, learning, communication, innovation, diversity, and kindness.



## Our Strategies

We coordinate and create access to vital services, resources, and community spaces; invest in prevention efforts; enhance community safety and readiness; and develop and support partnerships.



# 2025

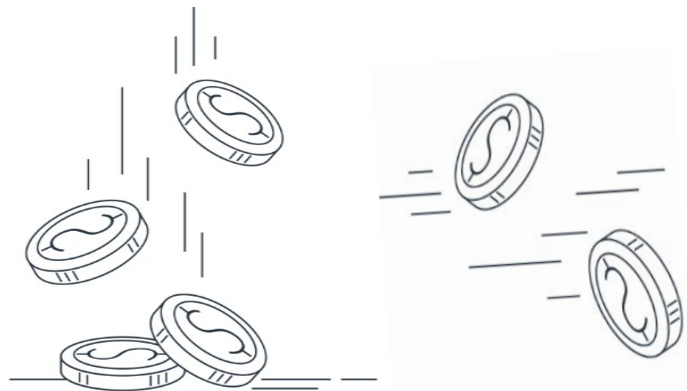
# Proposed Budget Overview



							FUNDING SOURCES	
FUND	AGENCIES	FTEs	EXPENSES	OPERATING REVENUES	RESTRICTED ACCT/FUND BALANCE	COUNTY FUNDING		
121	Opioid Settlement Funds		\$ 1,656,429	\$ -	\$ 1,656,429	\$ -		
110	Criminal Justice Services	157.00	\$ 19,308,340	\$ 1,313,816	\$ -	\$ 17,994,524		
110	Indigent Legal Services	1.00	\$ 34,333,475	\$ 1,334,177	\$ 894,062	\$ 32,105,236		
110	USU Extension Services		\$ 904,072	\$ -	\$ -	\$ 904,072		
120	Aging & Adult Services	139.14	\$ 25,508,230	\$ 10,787,877	\$ -	\$ 14,720,353		
120	Behavioral Health Services	27.00	\$ 154,406,948	\$ 142,540,398	\$ -	\$ 11,866,550		
120	Youth Services	156.75	\$ 19,116,733	\$ 6,330,064	\$ -	\$ 12,786,669		
370	Health Department	413.00	\$ 73,736,988	\$ 48,332,395	\$ 500,000	\$ 24,904,593		
<b>TOTALS</b>		<b>893.89</b>	<b>\$ 328,971,215</b>	<b>\$ 210,638,727</b>	<b>\$ 3,050,491</b>	<b>\$ 115,281,997</b>		
<b>Funding Sources %</b>			<b>100%</b>	<b>64%</b>	<b>1%</b>	<b>35%</b>		

# 2025 Operating Revenues

FUND	AGENCIES	OPERATING REVENUES	BY CATEGORIES					
			Fees/Program Incomes	Federal Funds	State Funds	Local Funds	Inter/Intra Funds	Other
110	Criminal Justice Services	\$ 1,313,816	\$ -	\$ 210,000	\$ 198,014	\$ -	\$ 905,802	\$ -
110	Indigent Legal Services	\$ 1,334,177	\$ -	\$ 530,000	\$ 642,093	\$ -	\$ 162,084	\$ -
120	Aging & Adult Services	\$ 10,787,877	\$ 730,267	\$ 6,188,610	\$ 3,688,737	\$ 110,000	\$ 28,613	\$ 41,650
120	Behavioral Health Services	\$ 142,540,398	\$ -	\$ 105,948,278	\$ 36,380,634	\$ -	\$ 211,486	\$ -
120	Youth Services	\$ 6,330,064	\$ -	\$ 2,055,250	\$ 2,523,399	\$ 228,365	\$ 1,523,050	\$ -
370	Health Department	\$ 48,332,395	\$ 21,412,756	\$ 20,966,263	\$ 4,491,931	\$ 763,921	\$ 350,339	\$ 347,185
<b>TOTALS</b>		<b>\$ 210,638,727</b>	<b>\$ 22,143,023</b>	<b>\$ 135,898,401</b>	<b>\$ 47,924,808</b>	<b>\$ 1,102,286</b>	<b>\$ 3,181,374</b>	<b>\$ 388,835</b>
<b>Funding Sources %</b>		<b>100%</b>	<b>11%</b>	<b>65%</b>	<b>23%</b>	<b>1%</b>	<b>2%</b>	<b>0%</b>



# 2025

# Opioid Settlement Fund Projects

Entity	Project	Total Project Amount	2025 Request	2026 Projection
Children's Center Utah	Capital	\$ 150,000	\$ 150,000	\$ -
Children's Center Utah	Program operations	\$ 125,000	\$ 40,000	\$ 85,000
SLCo Health Dept	Naloxone Kits	\$ 100,000	\$ 100,000	\$ -
SLCo Sheriff's Office	Medicated Assisted Treatment (MAT) Expansion	\$ 61,280	\$ 46,090	\$ 15,730
University of Utah	Intensive Outpatient Clinic	\$ 400,000	\$ 400,000	\$ -
		<b>TOTAL</b>	<b>\$ 736,090</b>	<b>\$ 100,730</b>



# 2025 Compensation

- 1.5% structure and pay increase
- 2.0% pay increase, or 1% longevity for those at the top of the range
- 8% health insurance cost increase



**County Non-Sworn Employees**

**USU Extension Services**

**Indigent Legal Services Providers**  
Lokken Attorney Pay Equity

# Health Dept Program Fee Schedule and Projected Revenues



Revised Health Dept Program Fee Schedule to align with the rising costs and stay current with the regulations and rules.



Vetted by RRC on 8/14/2024.



Approved by BOH on 9/5/2024.



Need Council approval in order to take effect on 1/1/2025.



2025 projected total fee revenues increase by \$1.175M.

# 2025



## New County Funding Requests

Agency	Request	FTE	County Funding		
			On-going	One-time	TOTAL
AAS	Senior Center operations cost increases		\$ 235,000	\$ -	\$ 235,000
CJS, BHS, LDA, SO	Jail Resource & Recovery Program	1.00	\$ -	\$ 458,598	\$ 458,598
ILS	Extend IT Project-LDA Data Analyst		\$ -	\$ 123,296	\$ 123,296
ILS	Extend IT Project-UJDA 2 SSWs		\$ -	\$ 229,166	\$ 229,166
<b>TOTAL</b>		<b>1.00</b>	<b>\$ 235,000</b>	<b>\$ 811,060</b>	<b>\$ 1,046,060</b>

Shift from Health Fund to General Fund

- Rate moved: 0.000022
- Property tax and Motor Vehicle Fee-In-Lieu of Taxes moved: \$4.155M



# Jail Resource & Reentry Program (JRRP)

Agency	Request	FTE	County Funding
CJS	6 Case Managers 2 CM Supervisors	8.00	\$ 760,809
BHS	Valley Behavioral Health		\$ 211,486
ILS	LDA 1 Attorney		\$ 162,084
Sheriff	2 Protective Officers	2.00	\$ 448,802
<b>TOTAL</b>		<b>10.00</b>	<b>\$ 1,583,181</b>

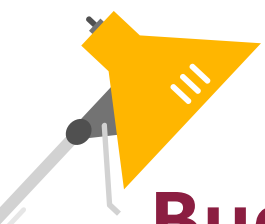
## 2024 Funding

- \* \$1.1M from General Fund
- \* \$401K from Transformational Initiative Fund

## 2025 Funding \$1.6M from General Fund

- \* \$1.1M moved from 2024 Dept ID 88s
- \* \$459K with one-time General Fund





# 2025 Other Requests

## Budget Neutral & County Funding Reduction

In thousands

Agency	Request	FTEs	EXPENSES	OPERATING REVENUES	RESTRICTED ACCT/FUND BALANCE	COUNTY FUNDING
AAS	Various Grants True-up	(1.00)	\$ (345)	\$ (345)	\$ -	\$ -
AAS	Utah State AAA Contract Reduction		\$ (324)	\$ (324)	\$ -	\$ -
BHS	Inter & Intra Agencies Funding True Up		\$ 178	\$ 178	\$ -	\$ -
HLT	1 New FTE for Food Protection Program	1.00	\$ 132	\$ 132	\$ -	\$ -
HLT	HHW Account Balance		\$ -	\$ -	\$ 500	\$ (500)
HLT	PHIG 1 TL FTE Billing Specialist and IT Roadmap	1.00	\$ 674	\$ 674	\$ -	\$ -
HLT	Various Grants True Up	(9.75)	\$ (1,509)	\$ (1,509)	\$ -	\$ -
HLT	VRRAP Grant Rebudget		\$ 542	\$ 542	\$ -	\$ -
HLT	Appropriation Shift \$21K a New Trailer-One time		\$ -	\$ -	\$ -	\$ -
ILS	Lokken 2 Social Services Professionals		\$ 184	\$ -	\$ 184	\$ -
ILS	BJA Ear Mark Grant Project RIO-LDA		\$ 250	\$ 250	\$ -	\$ -
ILS	Capital Case Defense Rebudget		\$ 710	\$ -	\$ 710	\$ -
ILS	Various Grants True-up		\$ (44)	\$ (44)	\$ -	\$ -
OSF	Substance Use and Pregnancy - Recovery, Addiction, Dependence (SUPeRAD) Clinic - 2nd Year		\$ 90	\$ 90	\$ -	\$ -
YSV	Various Grants True-up	(2.00)	\$ (535)	\$ (535)	\$ -	\$ -
	<b>TOTAL</b>	<b>(10.75)</b>	<b>\$ 3</b>	<b>\$ (891)</b>	<b>\$ 1,394</b>	<b>\$ (500)</b>

# Impacts

- ✓ Ongoing caseload increases in Criminal Justice Services and Indigent Legal Services without increasing staff to support.
- ✓ Ongoing operational impacts and reduced state resources for nutrition, rides and other in-home supports for older adults.
- ✓ Continuing to utilizing internal existing resources to support and expand important programs leading to belt tightening across many programs.





**Aging & Adult Services**



**Behavioral Health Services**



**Criminal Justice Services**



**Jail Resource and Reentry Program**



**Health Department**



**Indigent Legal Services**



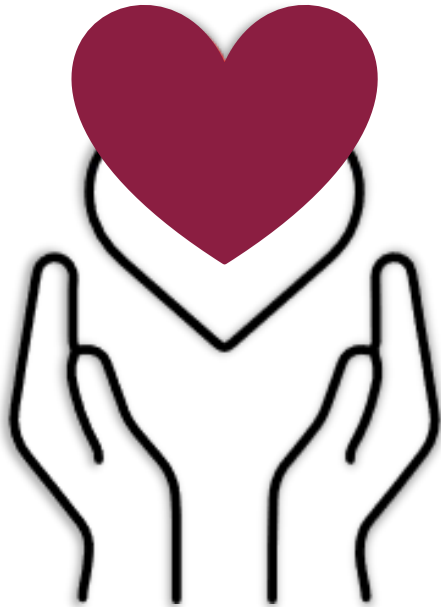
**Youth Services**



**USU Extension Services**



# THANK YOU



## Human Services Administration

Kelly Colopy: Department Director

Beth Graham: Associate Director

Yanping Ding: Fiscal Administrator

Marni Epstein: Performance & Data Analyst

Ina Landry: Department Assistant

## Agency Leadership



Paul Leggett: Aging & Adult Services Director

Tim Whalen: Behavioral Health Services Director

Kele Griffone: Criminal Justice Services Director

Dorothy Adams: Health Department Director

Neil Webster: Indigent Legal Services Manager

Andree Walker: USU Extension Regional Director

Carolyn Hansen: Youth Services Director