




Human Services Department Presentation to Council

Presented by
Karen Crompton, Director
August 13, 2019



AGENDA

 Outcome Measures & Metrics

 Challenges

- Health Fund Budget Structure Imbalance
- Youth Services After School Program
- Budget Impacts
 - New LDA Facility
 - Benefit Restructure and Compensation – LDA
 - New Court – Impact to LDA and CJS
 - Compensation – CJS and Youth Services

 New Case Management System Updates

 Alternative Programs to Avoid or Delay Jail Time

 Medicaid Expansion Updates

 Major Achievements

Human Services Department

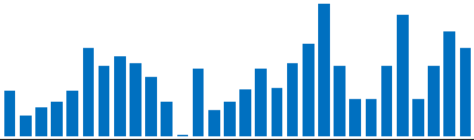
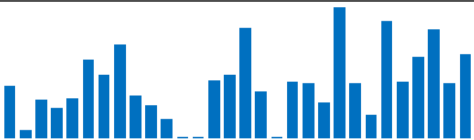
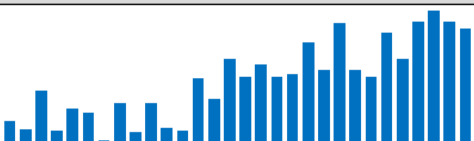
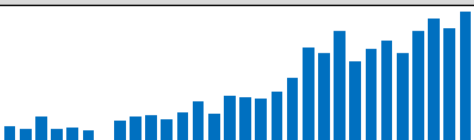
Performance Metrics



- Over 130 Key Performance Indicators
- Quarterly Division Performance & Financial Reviews
- Primary focus on the efficiency of service delivery and client outcomes

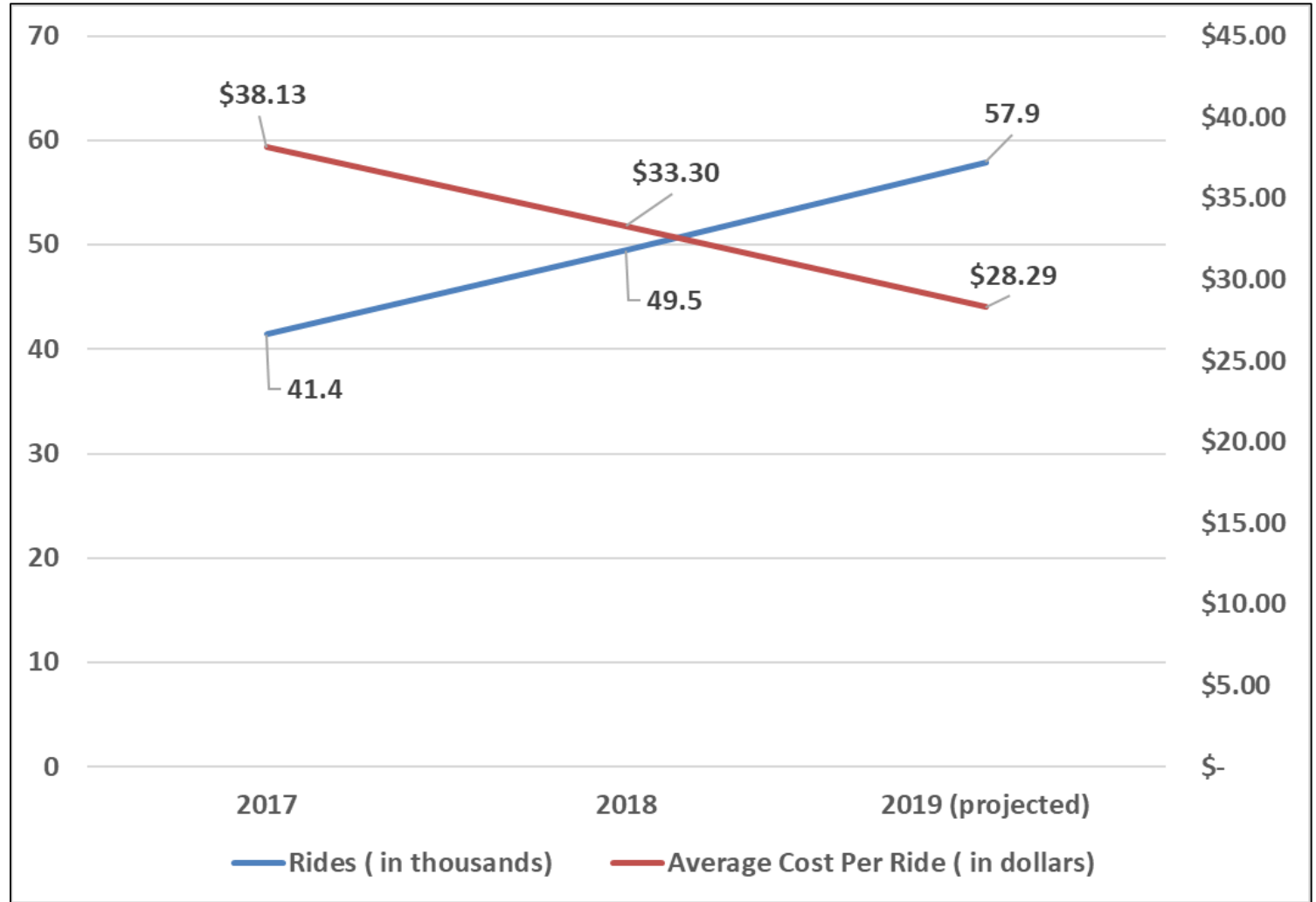
Aging & Adult Services

Division Performance Metrics

| Indicator | Narrative | 2017-2019 Trend | | Jun-19 | May-19 | Apr-19 | Mar-19 | Feb-19 | Jan-19 |
|--------------------------------|--|--|----------------------------|--------|--------|--------|--------|--------|--------|
| Senior Center Retention Rate | Regularly attending senior centers increases socialization, reduces isolation, and provides access to programming and a nutritious meal. |  | Monthly Count | 77% | 78% | 76% | 74% | 79% | 76% |
| | | | Percent Change -Prior Year | 3% | 3% | 2% | 0% | 8% | 0% |
| | | | Change from Prior Month | -1% | 3% | 3% | -7% | 4% | 3% |
| New Meals on Wheels Clients | Helps program track and target goals for clients gain. |  | Monthly Count | 149 | 131 | 163 | 147 | 132 | 168 |
| | | | Percent Change -Prior Year | 51% | 4% | -1% | 8% | -1% | 70% |
| | | | Change from Prior Month | 12% | -24% | 10% | 10% | -27% | 33% |
| RFW Rides Provided | Provide older adults rides to critical medical appointment to help them maintain their independent and continue living at home. |  | Monthly Count | 4839 | 4932 | 5100 | 4950 | 4377 | 4767 |
| | | | Percent Change -Prior Year | 18% | 15% | 24% | 13% | 16% | 16% |
| | | | Change from Prior Month | -2% | -3% | 3% | 12% | -9% | 14% |
| RFW Rides provided (Cabs only) | Helps program track & target goals to increase cab rides. |  | Monthly Count | 2364 | 2144 | 2277 | 2094 | 1818 | 1990 |
| | | | Percent Change -Prior Year | 82% | 79% | 87% | 71% | 83% | 73% |
| | | | Change from Prior Month | 9% | -6% | 8% | 13% | -9% | 6% |

Aging & Adult Services

Rides for Wellness Cost Per Ride and Total Rides



Health Department

Health Fund Structural Imbalance

- ESR, OPEB, County Indirect Costs, debt services and compensation/benefit increases over the years without an equivalent increase in tax funding
- Health Department used Fund Balance and one-time General Fund to balance the 2019 budget
- Approximately \$5 million ongoing spending using one-time funding



Youth Services Division

Budget Impacts After School Programs

Youth Services manages 13 After School Programs

- Total Budget \$1.8 M
- 60% Grant Funds and 40% General Funds
- \$231,000 decrease in grants for 2019
- Additional \$86,000 General Fund for 2019 and staff reductions kept all existing programs in the schools
- 2019 June Budget Adjustment \$265,000 for a new 21st CCLC grant
- 2020 federal grant reductions could impact 4 programs



Legal Defenders Association

Budget Impacts

- Significant cost savings from restructured Health/LTD insurance plans
- 4 new FTEs
 - 2 attorneys
 - 1 trainer
 - 1 capital case clearer
- 2019 compensation package addressed pay structure and annual increase



Legal Defenders Association



102 West 500 South

New Office Space

- Office Space – Current lease expired July 2019; amendment signed to extend lease through December 2020
- Pending lease agreement for City Place
- Current space 38,305 sq. feet; new space 42,532

Legal Defenders Association

Budget Impacts

New Court Staffing and Budget Impacts:
SB 92 Third Judicial District Judge Amendments

- **Total: \$562,574 (one court)**
 - Personnel: 5.5 FTEs \$515,054
 - Equipment & Supplies: \$47,520



Criminal Justice Services

Budget Impacts

New Court Staffing and Budget Impacts:
SB 92 Third Judicial District Judge Amendments

- Total Costs: \$988,138
 - Personnel: 8 FTEs \$721,268
 - Equipment & Supplies: \$28,270
 - Office Space Remodel: \$238,600
- Compensation continues to be a challenge for hiring and retention

Current CJS Offices



- Lease expires in 2025
- Building program study completed in February 2019

Case Management System Updates

- Youth Services (YS) and Criminal Justice Services (CJS) – both projects have experienced delays
 - YS went live in October 2018; not fully operational
 - CJS scheduled to go live September 14, 2019; additional 6-12 months of post go-live issues is anticipated
- Legal Defender Association – Data Defender
 - Pilot January through June 2019
 - Provides-time tracking in 3 categories
 - General work related
 - Case related
 - Case specific



Alternatives to Jail



- Criminal Justice Services
 - Pretrial Surrender Program
 - Probation Services: Standard & Intensive Supervision (ISP)
- Specialty Courts
 - Drug Court
 - Mental Health Court
 - Veterans Court
- County Pre-Filing Intervention Program (CPIP)
- Crisis Receiving Centers

Medicaid Expansion Updates

- SB 96 Medicaid Expansion Adjustments passed during the 2019 General Session of the Legislature which established the following procedure and timeline:
 - Bridge Plan took effect on April 1, 2019
 - Per Capita Cap Plan submitted to CMS
 - Fallback Plan must be submitted by March 15, 2020
 - If no waiver approval is received by July 1, 2020, SB 96 requires the State to implement the Full Expansion Plan
- Behavioral Health will continue to monitor potential impacts to providers resulting from a decrease to the State Medicaid general fund appropriation to Salt Lake County

Human Services Department

Major Achievements

- Intensive Supervision Probation (ISP) Program
- New Medication Assisted Treatment (MAT) program in the jail
- Two new MAT clinics, one in Murray and one in West Jordan
- New Medicaid benefit for Social Detox (local tax dollar savings ~ \$1M)
- Expansion of Substance Use Disorder residential treatment
- Increased DCFS/DJJS funding for Youth Services
- Workload Tracking for LDA

Human Services Department

Major Achievements

- Aging & Adult Services Ride Scheduling Software
- Wheeler Farm Education Center & Bastian Agriculture Center
- IDC Grants – ORG, Appellate and Social Workers
- Household Hazardous Waste Facility Approval
- Health Department of the Year Award from NACCHO
- Emerging Leaders in Public Health Kresge Grant
- Successful Hepatitis A Response
- Kearns “The Future We Choose” – New Head Start facility





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