



County Services

FY2024 Personnel & Operations Contra
Account Updates



Office of Homelessness and Criminal Justice Reform (OHCJR)

Contra Assigned for 2024

Personnel	Operations	Total
\$51,407	\$11,093	\$62,500

By the end of June 2024 OHCJR **anticipates meeting the required savings of \$51,407 in personnel**. This will be met by delaying the filling of the vacant Director position for the first half of 2024.

By the end of 2024, OHCJR anticipates **an operations saving of approximately \$11,093**. OHCJR has been strategic in looking for ways in which we can achieve our goals, while spending less. Looking at previous year's data, it was determined the most strategic way to cut costs in items for meetings, as well as supplies.

Impacts: The Director of OHCJR position has been vacant since mid-October of 2023. While the team has stepped up and done a great job covering the work duties, having a director will provide long-term stability and additional bandwidth to the team. This is especially crucial since OHCJR is a newer office and based on our collaborative systemic reform initiative in partnership with the State of UT, the cities located within Salt Lake County, the UT Impact Partners and the Salt Lake Valley Coalition to End Homelessness.



Human Services Department

2024F Adopted Budget Contra Accounts	AAS	BHS	CJS	HLT	YSV	Grand Total
601095 - Personnel Underexpend	(450,177.00)	-	(462,898.00)	(1,375,647.00)	(493,476.00)	(2,782,198.00)
667095 - Operations Underexpend	(114,919.00)	(208,728.00)	(26,157.00)	(420,343.00)	(30,392.00)	(800,539.00)
Total	(565,096.00)	(208,728.00)	(489,055.00)	(1,795,990.00)	(523,868.00)	(3,582,737.00)

The Human Services Department is tracking to meet the personnel contra for all divisions.

Based on the most current projection in April 2024, all HS agencies are expected to meet the personnel contra account. However, delaying the recruitment for vacant positions has created challenges and negative impact on agencies’ operations and services.

The Human Services Department could meet the operations contra but would require direct service cuts to do so – in particular in Adult & Aging Services. The flexibility between personnel and operations will help but contra relief is requested to minimize impacts to services in the community.



Human Services Department

Aging and Adult Services (\$565,096)



- Personnel
 - 2.87 FTEs in the MOW and RFW programs
 - 2 FTEs Case Managers in the Alternative In-Hon Services Program
 - 1 FTE Volunteer Coordinator
 - 1 FTE in the long-term Ombudsman program

- Operations

AAS 2024 J Budgetary Issues: AAS state funds reduction and Ops Contra Account	
	2024 Impact
AAA state funds reduction	\$ (380,000.00)
Mitigated by the increases from other revenues	\$ 225,000.00
Spending Reduction	\$ (155,000.00)
Operations Contra	\$ (114,919.00)
Total Budgetary Issue on Spending	\$ (269,919.00)
Proposed Spending Cuts	
Salmon	\$ 181,445.00
Breakfast	\$ 21,028.00
Meals on Wheels	\$ 47,250.00
Rides For Wellness	\$ 30,000.00
	Approx. 25,000 Meals-87 Clients Removed
	Approx. 220 rides a month-17 Clients Removed
Total Spending Cuts	\$ 279,723.00



Human Services Department

Youth Services (\$523k)



- Personnel
 - Vacant Therapist position
 - 3 Therapist Positions moved or reclassified to support Milestone Expansion Staffing
- Operations
 - Postponing of important building upgrades to ensure they are trauma-informed as well as other cost saving measures.



Human Services Department

Health Department (\$1,795,990)

- Personnel
 - Vacant Population Health Bureau Manager
 - Nursing Positions
 - Immunization Staffing
 - WIC Staffing



WIC staff to client ratios			
	Jan-22	Mar-24	Mar-24
	(no vacancies)	(no vacancies)	(current 3 vacancies)
Nutrition staff	1:692	1:887	1:991
Office Specialists	1:648	1:831	1:874



Community Services Department

Contra Obligations	Clark Planetarium	Parks, Trails & Open Space	Recreation	Grand Totals
Personnel	135,892	383,878	967,330	1,487,100
Operations	35,947	132,167	286,674	454,788
Totals	171,839	516,045	1,254,004	1,941,888

The Community Services Department can meet the personnel contra.

Based on the current projections in April 2024, CS agencies can meet the personnel contra account requirements. However, further delaying the recruitment for vacant positions creates challenges and negatively impacts the agencies’ operations and services. For P&R, meeting this contra will likely require limiting pool hours, and access to aquatics programs, and will impact park maintenance. Personnel contra relief is requested.

The Community Services Department will meet the operations contra and flexibility between personnel and operations will help but contra relief is requested to offset the personnel contra requirements in P&R to improve park maintenance and meet staffing and safety requirements for summer aquatic service demands.



Community Services Department

20.5 held vacancies plus 5.25 cut FTEs

Custodians, Childcare Leaders and Supervisors, Program Coordinators, Facility and Program Managers, Irrigation Specialists, Risk Management, Construction Maintenance, Development and Membership Coordinator

Impacts –

- Customer Service
- Daycare child/teacher Ratios
- Aquatics Staffing
- Safety and Wellbeing in Facilities
- Programming cuts
- Fewer mow days
- Postponed Maintenance
- Revenue Generation



**A
BEAUTIFUL
CONSTRAINT**

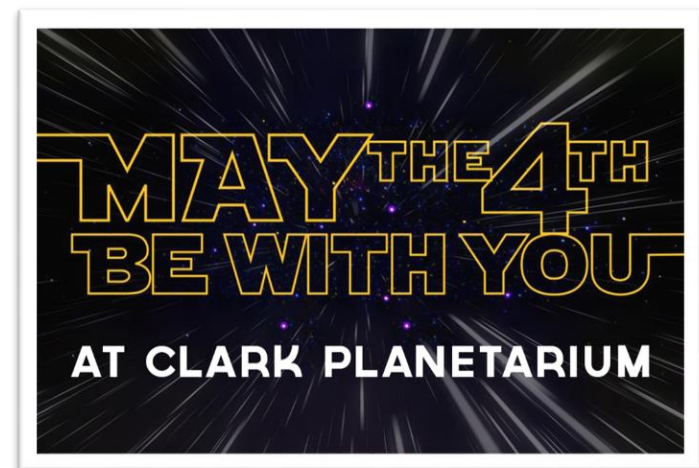


Community Services Department

Contra Cuts Affirm our values - Quality Services, Safety, and Maintained Facilities

Request Flexibility between Personnel and Operations Contra Appropriations

Contra Relief as requested on Parks and Recreation's Personnel Contra





THANK YOU!