

Human Services Department

2023 Budget

November 01, 2022

HUMAN SERVICES 2023 BUDGET

AGENCIES	FTEs	EXPENSES	OPERATING REVENUES	SLCo FUNDING	ASSIGNED ACCOUNT	OTHER FINANCE USE SBITA
Aging & Adult Services*	147.14	\$ 25,677,345	\$ 11,694,617	\$ 13,982,728	\$ -	\$ -
Behavioral Health Services	26.00	\$ 152,397,167	\$ 140,273,091	\$ 11,954,725	\$ -	\$ 169,351
Criminal Justice Services*	150.75	\$ 17,956,281	\$ 1,103,816	\$ 16,476,509	\$ -	\$ 375,956
Health Department*	440.25	\$ 67,146,161	\$ 39,798,361	\$ 26,165,451	\$ -	\$ 1,182,349
Indigent Legal Services*	1.00	\$ 26,087,882	\$ 1,150,198	\$ 24,362,684	\$ 575,000	\$ -
USU Extension Services	-	\$ 825,309	\$ -	\$ 825,309	\$ -	\$ -
Youth Services*	157.00	\$ 18,722,813	\$ 6,369,333	\$ 11,954,574	\$ -	\$ 398,906
TOTALS	922.14	\$ 308,812,958	\$ 200,389,416	\$ 105,721,980	\$ 575,000	\$ 2,126,562
Funding Sources %		100%	65%	34%	0%	1%

* Excluding ARPA/TI funded Projects Budget

AGING & ADULT SERVICES



Core Mission: Promoting independence through advocacy, engagement and access to resources

2023 BUDGET	FTEs	EXPENSES	OPERATING REVENUES	SLCo FUNDING	ASSIGNED ACCOUNT	OTHER FINANCE USE SBITA
Aging & Adult Services*	147.14	\$ 25,677,345	\$ 11,694,617	\$ 13,982,728	\$ -	\$ -
Funding Sources %		100%	46%	54%	0%	0%

* Excluding ARPA/TI funded Projects Budget

REQUESTS						
Base Compensation Annualization	-	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -
Position #9418 Status Change from 0.5 TL to 0.5 Merit	-	\$ -	\$ -	\$ -	\$ -	\$ -
Intake Worker Grant	1.00	\$ 86,095	\$ 86,095	\$ -	\$ -	\$ -
Debt Services Adjustment	-	\$ (247)	\$ -	\$ (247)	\$ -	\$ -
TOTAL REQUESTS	1.00	\$ 385,848	\$ 86,095	\$ 299,753	\$ -	\$ -

BEHAVIORAL HEALTH SERVICES

Core Mission: Improve outcomes for individuals and families suffering from mental health and substance use disorders through prevention and access to evidence-based treatment

2023 BUDGET	FTEs	EXPENSES	OPERATING REVENUES	SLCo FUNDING	ASSIGNED ACCOUNT	OTHER FINANCE USE SBITA
Behavioral Health Services	26.00	\$ 152,397,167	\$ 140,273,091	\$ 11,954,725	\$ -	\$ 169,351
Funding Sources %		100%	92%	8%	0%	0%

REQUESTS						
HMHI Additional \$1M	-	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
SBITA GASB 96**	-	\$ 169,351	\$ -	\$ -	\$ -	\$ 169,351
TOTAL REQUESTS	-	\$ 1,169,351	\$ 1,000,000	\$ -	\$ -	\$ 169,351

**SBITA: Subscription-based Information Technology Arrangements

CRIMINAL JUSTICE SERVICES



Core Mission: Provide citizens of Salt Lake County with effective and innovative alternatives to incarceration

2023 BUDGET	FTEs	EXPENSES	OPERATING REVENUES	SLCo FUNDING	ASSIGNED ACCOUNT	OTHER FINANCE USE SBITA
Criminal Justice Services*	150.75	\$ 17,956,281	\$ 1,103,816	\$ 16,476,509	\$ -	\$ 375,956
Funding Sources %		100%	6%	92%	0%	2%

* Excluding ARPA/TI funded Projects Budget

REQUESTS						
Base Compensation Annualization	-	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ -
CJS Client Fees Elimination	-	\$ (160,000)	\$ (160,000)	\$ -	\$ -	\$ -
Operating Revenues True-up	-	\$ 38,648	\$ 38,648	\$ -	\$ -	\$ -
SBITA GASB 96**	-	\$ 375,956	\$ -	\$ -	\$ -	\$ 375,956
TOTAL REQUESTS	-	\$ 389,604	\$ (121,352)	\$ 135,000	\$ -	\$ 375,956

**SBITA: Subscription-based Information Technology Arrangements

HEALTH DEPARTMENT

Core Mission: Promote and protect community and environmental health

2023 BUDGET	FTEs	EXPENSES	OPERATING REVENUES	SLCo FUNDING	ASSIGNED ACCOUNT	OTHER FINANCE USE SBITA
Health Department*	440.25	\$ 67,146,161	\$ 39,798,361	\$ 26,165,451	\$ -	\$ 1,182,349
Funding Sources %		100%	59%	39%	0%	2%

* Excluding ARPA/TI funded Projects Budget

REQUESTS						
HLT Fee Schedule Change Proposal	-	\$ -	\$ 486,229	\$ (486,229)	\$ -	\$ -
Contact Tracer Positions Reduction	(39.00)	\$ (2,632,592)	\$ (2,632,592)	\$ -	\$ -	\$ -
1.5 FTEs Elimination (#2144 & 10700)	(1.50)	\$ (173,898)	\$ (173,898)	\$ -	\$ -	\$ -
Other Operating Revenues True-up	-	\$ (2,394,011)	\$ (2,394,011)	\$ -	\$ -	\$ -
NFP Expansion 2 New TL FTEs	2.00	\$ 237,596	\$ 237,596	\$ -	\$ -	\$ -
Tobacco Control Expansion 2 New TL FTEs	2.00	\$ 196,536	\$ 196,536	\$ -	\$ -	\$ -
Debt Services Adjustment	-	\$ 6,257	\$ -	\$ 6,257	\$ -	\$ -
SBITA GASB 96**	-	\$ 1,182,349	\$ -	\$ -	\$ -	\$ 1,182,349
TOTAL REQUESTS	(36.50)	\$ (3,577,763)	\$ (4,280,140)	\$ (479,972)	\$ -	\$ 1,182,349

**SBITA: Subscription-based Information Technology Arrangements

INDIGENT LEGAL SERVICES



Core Mission: Provide high quality, effective & ethical legal defense services to indigent residents

2023 BUDGET	FTEs	EXPENSES	OPERATING REVENUES	SLCo FUNDING	ASSIGNED ACCOUNT	OTHER FINANCE USE SBITA
Indigent Legal Defense Services*	1.00	\$ 26,087,882	\$ 1,150,198	\$ 24,362,684	\$ 575,000	\$ -
Funding Sources %		100%	4%	93%	2%	0%

* Excluding ARPA/TI funded Projects Budget

REQUESTS						
LDA 5% Base Wages Increase with Associated Benefits	-	\$ 843,940	\$ -	\$ 843,940	\$ -	\$ -
LDA Conflict Rate Increase	-	\$ 34,000	\$ -	\$ 34,000	\$ -	\$ -
UJDA Contract Increase	-	\$ 78,979	\$ -	\$ 78,979	\$ -	\$ -
Lokken Contract Increase	-	\$ 43,911	\$ -	\$ 43,911	\$ -	\$ -
IDC & CCJJ Grants True-up	-	\$ (77,416)	\$ (77,416)	\$ -	\$ -	\$ -
Title IV-E Revenue True-up	-	\$ 46,800	\$ 46,800	\$ -	\$ -	\$ -
Rule 8 Contracts Rebudget	-	\$ 575,000	\$ -	\$ -	\$ 575,000	\$ -
LDA Operational Needs	-	\$ (8,938)	\$ -	\$ (8,938)	\$ -	\$ -
TOTAL REQUESTS	-	\$ 1,536,276	\$ (30,616)	\$ 991,892	\$ 575,000	\$ -

USU EXTENSION SERVICES

Core Mission: Provide research-based programs and resources to improve the lives of individuals, families and communities

2023 BUDGET	FTEs	EXPENSES	OPERATING REVENUES	SLCo FUNDING	ASSIGNED ACCOUNT	OTHER FINANCE USE SBITA
USU Extension Services	-	\$ 825,309	\$ -	\$ 825,309	\$ -	\$ -
Funding Sources %		100%	0%	100%	0%	0%

REQUEST						
USU Contract Increase	-	\$ 23,000	\$ -	\$ 23,000	\$ -	\$ -

YOUTH SERVICES

Core Mission: Provide immediate services for safety, shelter and support to children, youth and families in crises

2023 BUDGET	FTEs	EXPENSES	OPERATING REVENUES	SLCo FUNDING	ASSIGNED ACCOUNT	OTHER FINANCE USE SBITA
Youth Services*	157.00	\$ 18,722,813	\$ 6,369,333	\$ 11,954,574	\$ -	\$ 398,906
Funding Sources %		100%	34%	64%	0%	2%

* Excluding ARPA/TI funded Projects Budget

REQUESTS						
Base Compensation Annualization	-	\$ 250,331	\$ -	\$ 250,331	\$ -	\$ -
1 TL FTE Elimination (#10114)	(1.00)	\$ (59,589)	\$ (59,589)	\$ -	\$ -	\$ -
Operating Revenues True-up	-	\$ 178,614	\$ 178,614	\$ -	\$ -	\$ -
Capital Lease Adjustment	-	\$ 3,047	\$ -	\$ 3,047	\$ -	\$ -
SBITA GASB 96**		\$ 398,906	\$ -	\$ -	\$ -	\$ 398,906
TOTAL REQUESTS	(1.00)	\$ 771,309	\$ 119,025	\$ 253,378	\$ -	\$ 398,906

**SBITA: Subscription-based Information Technology Arrangements

REQUESTS SUMMARY (EXCLUDING ARPA/TI)

REQUESTS SUMMARY	FTES	EXPENSES	OPERATING REVENUES	SLCo FUNDING	ASSIGNED ACCOUNT	OTHER FINANCE USE SBITA
SLCo County Funding Reduction Requests						
Health's Fee Schedule Change Revenues	-	\$ -	\$ 486,229	\$ (486,229)	\$ -	
New SLCo County Funding Requests						
Base Compensation Annualization	-	\$ 685,331	\$ -	\$ 685,331	\$ -	
ILS Contracts Increase	-	\$ 991,892	\$ -	\$ 991,892	\$ -	
USU Extension Contract Increase	-	\$ 23,000	\$ -	\$ 23,000	\$ -	
Debt Services	-	\$ 6,010	\$ -	\$ 6,010	\$ -	
Budget Neutral Requests						
BHS HMHI Additional \$1M	-	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	
CJS Client Fees Elimination	-	\$ (160,000)	\$ (160,000)	\$ -	\$ -	
ILS Rule 8 Contracts Rebudget	-	\$ 575,000	\$ -	\$ -	\$ 575,000	
All Other Operating Revenues True-up	(36.50)	\$ (4,553,217)	\$ (4,553,217)	\$ -	\$ -	
SBITA GASB 96	-	\$ 2,126,562	\$ -	\$ -	\$ -	\$ 2,126,562
TOTALS	(36.50)	\$ 694,578	\$ (3,226,988)	\$ 1,220,004	\$ 575,000	\$ 2,126,562

ARPA/TI PROJECTS 2023 BUDGET

ARPA/TI PROJECTS	REBUD/ NEW	TL FTES	EXPENSES	OPERATING REVENUES	SLCO FUNDING	ARPA/TI FUNDING
ARPA Projects						
HLT-Vaccination Needs	REBUD	-	\$ -	\$ -	\$ -	\$ -
Jail Resource and Re-entry Program (JRRP)	REBUD	11.00	\$ 1,748,907	\$ 375,000	\$ 767,498	\$ 606,409
<i>CJS-Jail Resource and Re-entry Program (JRRP)</i>		7.00	\$ 864,599	\$ 375,000	\$ 217,454	\$ 272,145
<i>ILS-Jail Resource and Re-entry Program (JRRP)</i>		-	\$ 450,000	\$ -	\$ 383,333	\$ 66,667
<i>Sheriff's-Jail Resource and Re-entry Program (JRRP)</i>		4.00	\$ 434,308	\$ -	\$ 166,711	\$ 267,597
ILS Caseload Reduction Initiative	REBUD	-	\$ 1,161,749	\$ -	\$ -	\$ 1,161,749
TI Projects						
AAS-Kearns Senior Center	REBUD	-	\$ 1,910,000		\$ -	\$ 1,910,000
AAS-Sunday Anderson Senior Center	REBUD	-	\$ 5,900,000		\$ -	\$ 5,900,000
YSV-Water Efficiency Landscaping	REBUD	-	\$ 2,060,000		\$ -	\$ 2,060,000
HLT-Utah Aids Foundation	NEW	-	\$ 2,000,000		\$ -	\$ 2,000,000
AAS-Tenth East Senior Center	NEW	-	\$ 9,784,403		\$ -	\$ 9,784,403
TOTAL ARPA/TI REQUESTS		11.00	\$ 24,565,059	\$ 375,000	\$ 767,498	\$ 23,422,561

▶ OUTCOMES & INDICATORS

- 1. Older adults with the highest levels of need have access to critical medical rides.**
 - Maintain the number of critical medical rides (including wheelchair transportation) provided.
- 2. Older adults with the highest levels of need are able to age in place.**
 - Maintain the number of home-delivered meals served (regular and liquid).
 - Increase the number of unique Caregiver Support case managed clients.
- 3. Opportunities are available for older adults to remain socially engaged.**
 - Increase the number of participants in classes and programs offered in-person and virtual senior centers.
 - Maintain the total number of meals provided by senior centers (dine-in, to-go, drive through meals).

BEHAVIORAL HEALTH SERVICES

▶ OUTCOMES & INDICATORS

- 1. Salt Lake County supports stable and safe housing opportunities for individuals in behavioral health treatment to allow them to recover in their communities.**
 - Increase the average monthly number of Salt Lake County Behavioral Health Services supported housing units.
- 2. Individuals experiencing debilitating mental health conditions receive stabilizing and supportive services while remaining in their communities.**
 - Maintain the annual number of Salt Lake County residents accessing mental health services through Salt Lake County Behavioral Health Services.
- 3. Salt Lake County provides access to high quality programs and resources to assist individuals in their recovery from substance use disorders and to prevent costly and disruptive incarceration.**
 - Maintain the number of Salt Lake County residents accessing substance use disorder (SUD) treatment through Salt Lake County Behavioral Health Services.

CRIMINAL JUSTICE SERVICES

▶ OUTCOMES & INDICATORS

- 1. Criminal Justice Services Pretrial provides an alternative to incarceration for individuals facing criminal charges/convictions; supervision helps ensure court appearance until the case(s) is resolved.**
 - Increase the percentage of successful discharges of individuals court ordered released to pretrial supervision.
- 2. Criminal Justice Services reduces recidivism by identifying and addressing risks and behaviors that may lead to criminal activity.**
 - Maintain or reduce the client Risk/Needs Level score from entry to exit for successful probation clients.
 - Maintain or reduce the client Risk/Needs Level score from entry to exit for successful specialty court clients.

CRIMINAL JUSTICE SERVICES

▶ ARPA – JAIL RESOURCE & REENTRY PROJECT (JRRP)

Decrease the likelihood that an individual will commit a new offense and cycle back through the jail.

- Reduce the number of jail bookings for those obtaining services.
- Increase the number of days between jail bookings for those obtaining services.
- Increase the number of days clients remain engaged with treatment for those obtaining services.
- Reduce the number of arrests for those obtaining services.

▶ OUTCOMES & INDICATORS

- 1. The Salt Lake County Health Department provides access to routine vaccinations and outbreak-response vaccinations.**
 - Track number of outbreak-response vaccinations administered monthly.
 - Track number of routine vaccinations administered monthly.
- 2. The Salt Lake County Health Department supports camp abatements in partnership with community partners.**
 - Track number of camp abatements monthly.
 - Track tons of waste collected monthly.
- 3. Salt Lake County Health Department integrates community health workers and a health equity perspective into department services.**
 - Track number of programs evaluated by health equity team per month.

INDIGENT LEGAL SERVICES

▶ OUTCOMES & INDICATORS

- 1. UJDA represents indigent minors in juvenile delinquency cases filed in Salt Lake County.**
 - Track number of incidents referred to UJDA.
- 2. UJDA represents indigent minors in Serious Youth Offender (SYO) cases which can be removed to the adult jurisdiction.**
 - Track number of SYO and homicide cases referred to UJDA.
- 3. LDA represents indigent clients in felony and state misdemeanor cases and probation violations filed in Salt Lake County as required by law.**
 - Track number of probationary violations filed.
 - Track number of felony cases.
 - Track number of misdemeanor cases.

INDIGENT LEGAL SERVICES

▶ ARPA – CASELOAD REDUCTION PROJECT

LDA works to reduce the case backlog caused by Covid-19.

- Track the number of case filings assigned to new attorneys.
- Track the number of cases where social service professionals provide services.
- Track the number of hours provided by Social Services Professionals.

USU EXTENSION SERVICES

▶ OUTCOMES & INDICATORS

- 1. Salt Lake County residents have the opportunity to participate in research-based programming designed to increase the capacity to lead healthy and productive lives.**
 - Maintain the number of people participating in Family and Consumer Science related programming (Food and Nutrition, Finance, Relationship Education, Health and Wellness, Substance Abuse, etc.).
 - Maintain the number of volunteer hours provided by program volunteers and mentors.
 - Maintain the number of Family and Consumer Science related classes offered (Food and Nutrition, Finance, Relationship Education, Health and Wellness, Substance Abuse, etc.).
- 2. Salt Lake County youth have the opportunity to participate in research-based programming to provide education, skills and leadership development for future success.**
 - Maintain the number of learning experiences in which 4-H youth participate.
 - Maintain the number of 4-H youth classes offered.
- 3. Salt Lake County residents have the opportunity to participate in research-based horticulture, agriculture and sustainability focused programming designed to increase the capacity to better surroundings and improve quality of life.**
 - Maintain the number of people participating in Horticulture, Agriculture and Natural Resource related programming.
 - Maintain the number of Horticulture, Agriculture and Natural Resource related classes offered.

YOUTH SERVICES

▶ OUTCOMES & INDICATORS

- 1. Youth ages (8-18) have access to evidence-based prevention services which include substance use disorder and mental health.**
 - Increase the percentage of youth served in prevention programming.
- 2. Youth Services provides residential care to youth in crisis and state custody.**
 - Track the number of youth served in residential programs.
- 3. Youth (ages 8-18) have access to evidence-based counseling services, which include mental health and substance use disorder.**
 - Track the number of counseling hours where youth and families are provided individual, family, and group counseling services.
- 4. Youth Services serves young adults ages 18-21 experiencing homelessness by assisting them to become self-sufficient through access to housing, employment, and connections to ongoing support and resources.**
 - Increase the percent of Milestone homeless young adults who are successfully discharged with safe and stable housing.

Thank You

Karen Crompton – Department Director

Beth Graham – Associate Director

Yanping Ding – Fiscal Administrator

Marni Epstein – Department Data Analyst

Ina Landry – Department Assistant



Human Services Portfolio

Aging & Adult Services:

Paul Leggett, Director

Behavioral Health Services:

Tim Whalen, Director

Criminal Justice Services:

Kele Griffone, Director

Health Department:

Angela Dunn, Director

Indigent Legal Services:

Neil Webster, Manager

USU Extension Services:

Andree Walker, Director

Youth Services:

Carolyn Hansen, Director

HUMAN SERVICES ADMINISTRATION 1020001200

2023 BUDGET	FTEs	EXPENSES	OPERATING REVENUES	SLCo FUNDING
Mayor's Administration/ Human Services 102001200	5.00	\$ 888,176	\$ -	\$ 888,176
Funding Sources %		100%	0%	100%
NO REQUEST				