

November 14,  
2023

# HUMAN SERVICES DEPARTMENT

## 2024 BUDGET



*The Heart of  
Salt Lake County*



# Proposed Budget Overview



## Human Services Department 2024 Budget

FUND	AGENCIES	FTEs	EXPENSES	FUNDING SOURCES			
				OPERATING REVENUES	RESTRICTED ACCOUNT BALANCE	OTHER REVENUES	TAX FUNDS
110	Criminal Justice Services (CJS)	149.00	\$ 16,922,065	\$ 1,103,816	\$ -	\$ -	\$ 15,818,249
110	Indigent Legal Services (ILS)	1.00	\$ 31,077,227	\$ 965,775	\$ 1,145,860	\$ -	\$ 28,965,592
110	USU Extension Services (USU)	-	\$ 874,510	\$ -	\$ -	\$ -	\$ 874,510
120	Aging & Adult Services (AAS)	140.14	\$ 25,396,204	\$ 11,273,577	\$ -	\$ -	\$ 14,122,627
120	Behavioral Health Services (BHS)	27.00	\$ 151,717,421	\$ 140,067,566	\$ -	\$ -	\$ 11,649,855
120	Youth Services (YSV)	156.75	\$ 18,608,804	\$ 6,478,555	\$ -	\$ -	\$ 12,130,249
370	Health Department (HLT)	413.25	\$ 65,505,650	\$ 40,598,811	\$ 235,005	\$ -	\$ 24,671,834
121	Opioid Settlement Funds (OSF)	1.00	\$ 2,438,671	\$ -	\$ 2,438,671	\$ -	\$ -
<b>TOTALS</b>		<b>888.14</b>	<b>\$ 312,540,552</b>	<b>\$ 200,488,100</b>	<b>\$ 3,819,536</b>	<b>\$ -</b>	<b>\$ 108,232,916</b>
<b>Funding Sources %</b>			<b>100%</b>	<b>64%</b>	<b>1%</b>	<b>0%</b>	<b>35%</b>

# Tax Funds Reduction Summary



## Human Services Department 2024 Budget

TAX FUNDS REDUCTION SUMMARY	FTEs	TOTAL	CJS	ILS	AAS	BHS	YSV	HLT
<b>Measures to Assist Budget Structural Balance</b>	<b><u>(8.75)</u></b>	<b><u>\$ (3,460,619)</u></b>	<b><u>\$ (429,385)</u></b>	<b><u>\$ (750)</u></b>	<b><u>\$ (482,312)</u></b>	<b><u>\$ (217,978)</u></b>	<b><u>\$ (332,654)</u></b>	<b><u>\$ (1,997,540)</u></b>
3% Personnel Contra Account	-	\$ (624,530)	\$ (157,374)	\$ -	\$ (156,235)	\$ -	\$ (227,188)	\$ (83,733)
2% Operations Contra Account	-	\$ (593,154)	\$ (26,157)	\$ -	\$ (114,919)	\$ (208,728)	\$ (30,392)	\$ (212,958)
Travel Expenses Reduction	-	\$ (340,175)	\$ (19,906)	\$ (750)	\$ (26,312)	\$ (9,250)	\$ (2,530)	\$ (281,427)
Vacant Positions Reduction	(8.75)	\$ (853,958)	\$ (225,948)	\$ -	\$ (184,846)	\$ -	\$ (72,544)	\$ (370,620)
Tax Rate Shift 0.000006 fr Health to GF	-	\$ (1,048,802)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,048,802)
<b>Agency Efficiencies &amp; Budget Neutral Requests</b>	<b><u>(31.00)</u></b>	<b><u>\$ (2,149,496)</u></b>	<b><u>\$ (638,254)</u></b>	<b><u>\$ (715,087)</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ (796,155)</u></b>
<b>TOTALS</b>	<b>(39.75)</b>	<b>\$ (5,610,115)</b>	<b>\$ (1,067,639)</b>	<b>\$ (715,837)</b>	<b>\$ (482,312)</b>	<b>\$ (217,978)</b>	<b>\$ (332,654)</b>	<b>\$ (2,793,695)</b>

# Opioid Settlement Funds



## Human Services Department 2024 Budget

OPIOID TREATMENT & PREVENTION (SETTLEMENT FUNDS)	FTEs	EXPENSES	FUNDING SOURCES			
			OPERATING REVENUES	RESTRICTED ACCOUNT BALANCE	OTHER REVENUES	TAX FUNDS
<b>2024 PROPOSED BUDGET</b>	<b>1.00</b>	<b>\$ 2,438,671</b>	<b>\$ -</b>	<b>\$ 2,438,671</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources %</b>		<b>100%</b>	<b>0%</b>	<b>100%</b>	<b>0%</b>	<b>0%</b>

CHANGE ITEMS	1.00	\$ 2,438,671	\$ 2,438,671	\$ -
In-Home Disposal Program		\$ 500,000	\$ 500,000	\$ -
Community Bridge to Treatment		\$ 240,000	\$ 240,000	\$ -
Opioid Data Management & Visualization	1.00	\$ 198,671	\$ 198,671	\$ -
Volunteers of America Detox Expansion		\$ 1,500,000	\$ 1,500,000	\$ -

**The available fund as of 9/30/2023** **\$ 8,549,271**

# Indigent Legal Services



# Indigent Legal Services



## Human Services Department 2024 Budget

INDIGENT LEGAL SERVICES	FTEs	EXPENSES	FUNDING SOURCES			
			OPERATING REVENUES	RESTRICTED ACCOUNT BALANCE	OTHER REVENUES	TAX FUNDS
<b>2024 PROPOSED BUDGET</b>	<b>1.00</b>	<b>\$ 31,077,227</b>	<b>\$ 965,775</b>	<b>\$ 1,145,860</b>	<b>\$ -</b>	<b>\$ 28,965,592</b>
<b>Funding Sources %</b>		<b>100%</b>	<b>3%</b>	<b>4%</b>	<b>0%</b>	<b>93%</b>

CHANGE ITEMS	
<b>Measures to Assist Budget Structural Balance</b>	<b>\$ 77,170</b>
<b>Agency Efficiencies &amp; Budget Neutral Requests</b>	<b>\$ (715,087)</b>
Capital Cases Rebudget	\$ -
Title IVE Funds for Parental Defense	\$ (220,000)
LDA Operations Expense Reduction	\$ (495,087)
<b>Legal Defenders Compensation</b>	<b>\$ 793,007</b>
Salt Lake Legal Defenders Association (LDA) - Adults	\$ 673,547
Utah Juvenile Defense Attorneys (UJDA) - Juvenile	\$ 69,720
Lokken & Putman - Parental	\$ 49,740

# Criminal Justice Services



# Criminal Justice Services



## Human Services Department 2024 Budget

CRIMINAL JUSTICE SERVICES	FTEs	EXPENSES	FUNDING SOURCES			
			OPERATING REVENUES	RESTRICTED ACCOUNT BALANCE	OTHER REVENUES	TAX FUNDS
<b>2024 PROPOSED BUDGET</b>	<b>149.00</b>	<b>\$ 16,922,065</b>	<b>\$ 1,103,816</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,818,249</b>
<b>Funding Sources %</b>		<b>100%</b>	<b>7%</b>	<b>0%</b>	<b>0%</b>	<b>93%</b>
<b>CHANGE ITEMS</b>	<b>(2.00)</b>					<b>\$ (1,067,639)</b>
<b>Measures to Assist Budget Structural Balance</b>	<b>(2.00)</b>					<b>\$ (429,385)</b>
<b>Agency Efficiencies &amp; Budget Neutral Requests</b>						<b>\$ (638,254)</b>
Office Space Lease Termination	-					\$ (638,254)



# USU Extension Services



**PRESERVE the HARVEST**

**CANNING BASICS**

**APRIL 4**  
7:00 - 8:30 PM

Canning is an art- but more importantly it is a science. This class will teach the basics of canning science- how to keep your food product safe and how to ensure a successful lid seal. It will also cover here to go for safe, updated scientifically tested canning procedures.

**FREAKY FRIDAY**  
*usu extension salt lake*

A sample of Utah bugs, weeds, and/or plant diseases to brighten your Friday afternoon.

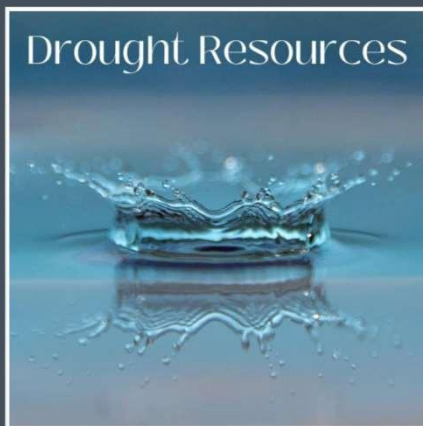
**FREE WOMEN'S FINANCE WEBINAR SERIES**

**FINANCIAL STRATEGIES TO BEAT INFLATION**

AUGUST 23RD @ 1PM OR  
AUGUST 25TH @ 10AM

**FINANCIAL**

Register at [finance.usu.edu/efw](https://finance.usu.edu/efw)



Free!  
**DIABETES**

**Cook Along**

**Virtual Class Series**  
Tuesdays, October 3rd - 24th  
@ 11:00 am

We will take you step-by-step through a diabetes-friendly recipe and provide suggestions to help you improve your diabetes symptoms and overall health.

Sign up through Eventbrite

Extension  
UtahStateUniversity.

USU EXTENSION SALT LAKE

**BLOOMIN' MONDAYS!**  
WHAT'S BLOOMING IN UTAH TODAY?

**URBAN HOMESTEAD EXPO**

YOU'RE INVITED!

*Please Save the Date!*

**APRIL 22, 2023**

STATE Extension UtahStateUniversity. **GARDEN PARK**

# USU Extension Services



## Human Services Department 2024 Budget

USU EXTENSION SERVICES*	FTEs	EXPENSES	FUNDING SOURCES			
			OPERATING REVENUES	RESTRICTED ACCOUNT BALANCE	OTHER REVENUES	TAX FUNDS
<b>2024 PROPOSED BUDGET</b>	-	\$ 874,510	\$ -	\$ -	\$ -	\$ 874,510
<b>Funding Sources %</b>		<b>100%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>100%</b>

<b>CHANGE ITEMS</b>	\$ 29,020
<b><u>USU Extension Compensation</u></b>	<b><u>\$ 29,020</u></b>

\* External Funding brought in by USU Extension Services team:

2022: \$2.6M

2023: \$1.9M as of September 2023

# Aging & Adult Services



# Aging & Adult Services



## Human Services Department 2024 Budget

AGING & ADULT SERVICES	FTEs	EXPENSES	FUNDING SOURCES			
			OPERATING REVENUES	RESTRICTED ACCOUNT BALANCE	OTHER REVENUES	TAX FUNDS
<b>2024 PROPOSED BUDGET</b>	<b>140.14</b>	<b>\$ 25,396,204</b>	<b>\$ 11,273,577</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,122,627</b>
<b>Funding Sources %</b>		<b>100%</b>	<b>44%</b>	<b>0%</b>	<b>0%</b>	<b>56%</b>

<b>CHANGE ITEMS</b>	<b>(7.00)</b>					<b>\$ (482,312)</b>
<b><u>Measures to Assist Budget Structural Balance</u></b>	<b><u>(2.00)</u></b>					<b><u>\$ (482,312)</u></b>
<b><u>Agency Efficiencies &amp; Budget Neutral Requests</u></b>						<b><u>\$ -</u></b>
Services Contracts Discontinuation	(4.00)					\$ -
Federal Grants Discontinuation	(1.00)					\$ -



# Behavioral Health Services



## Human Services Department 2024 Budget

BEHAVIORAL HEALTH SERVICES	FTEs	EXPENSES	FUNDING SOURCES			
			OPERATING REVENUES	RESTRICTED ACCOUNT BALANCE	OTHER REVENUES	TAX FUNDS
<b>2024 PROPOSED BUDGET</b>	<b>27.00</b>	<b>\$ 151,717,421</b>	<b>\$ 140,067,566</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,649,855</b>
<b>Funding Sources %</b>		<b>100%</b>	<b>92%</b>	<b>0%</b>	<b>0%</b>	<b>8%</b>

<b>CHANGE ITEMS</b>	<b>1.00</b>					<b>\$ (217,978)</b>
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<b><u>Measures to Assist Budget Structural Balance</u></b>						<b>\$ (217,978)</b>
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<b><u>Agency Efficiencies &amp; Budget Neutral Requests</u></b>						<b>\$ -</b>
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Operating Revenues True-up						\$ -
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Medicaid Revenue for Position Reclass						\$ -
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New Recovery Support Services	1.00					\$ -
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# Youth Services



# Youth Services



## Human Services Department 2024 Budget

YOUTH SERVICES	FTEs	EXPENSES	FUNDING SOURCES			
			OPERATING REVENUES	RESTRICTED ACCOUNT BALANCE	OTHER REVENUES	TAX FUNDS
<b>2024 PROPOSED BUDGET</b>	<b>156.75</b>	<b>\$ 18,608,804</b>	<b>\$ 6,478,555</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,130,249</b>
<b>Funding Sources %</b>		<b>100%</b>	<b>35%</b>	<b>0%</b>	<b>0%</b>	<b>65%</b>
<b>CHANGE ITEMS</b>	<b>(0.75)</b>					<b>\$ (332,654)</b>
<u>Measures to Assist Budget Structural Balance</u>	<u>(0.75)</u>					<u>\$ (332,654)</u>





# Health Department

# Health Department



## Human Services Department 2024 Budget

HEALTH DEPARTMENT	FTEs	EXPENSES	FUNDING SOURCES			
			OPERATING REVENUES	RESTRICTED ACCOUNT BALANCE	OTHER REVENUES	TAX FUNDS
<b>2024 PROPOSED BUDGET</b>	<b>413.25</b>	<b>\$ 65,505,650</b>	<b>\$ 40,598,811</b>	<b>\$ 235,005</b>	<b>\$ -</b>	<b>\$ 24,671,834</b>
<b>Funding Sources %</b>		<b>100%</b>	<b>62%</b>	<b>0%</b>	<b>0%</b>	<b>38%</b>

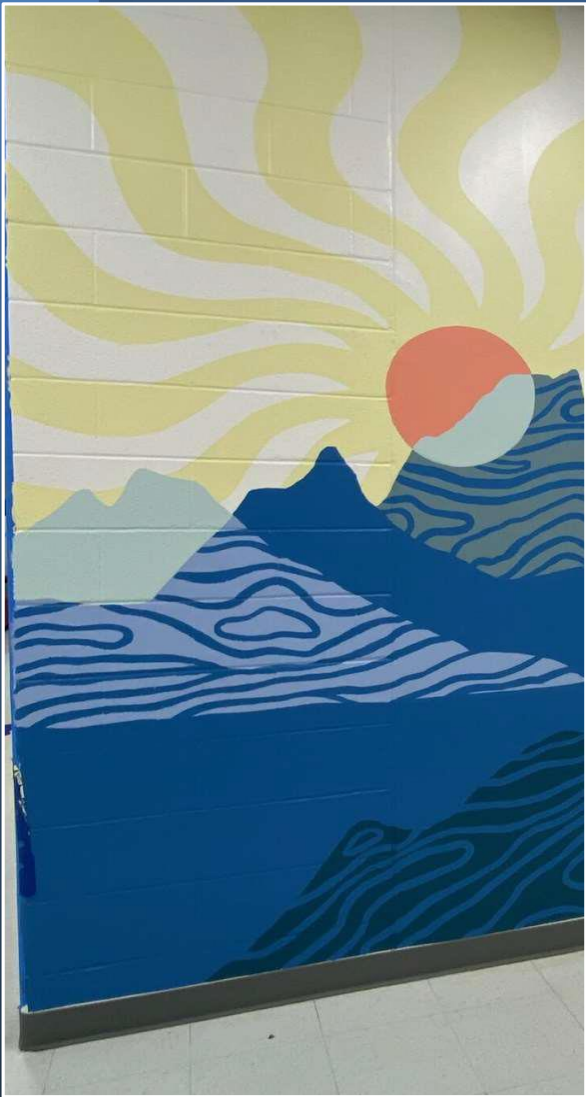
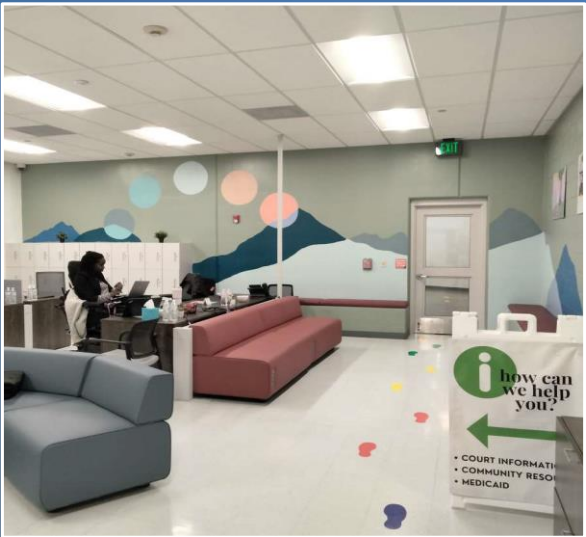
<b>CHANGE ITEMS</b>	<b>(30.00)</b>					<b>\$ (2,793,695)</b>
<b>Measures to Assist Budget Structural Balance</b>	<b>(4.00)</b>					<b>\$ (1,997,540)</b>

### Agency Efficiencies & Budget Neutral Requests

**\$ (796,155)**

CARE Sustainability						\$ (32,072)
Fee Revenues True-up						\$ (269,980)
Grants True-up						\$ (385,227)
COVID Related FTEs Abolishment	(29.00)					\$ (108,876)
Tobacco Grant Appropriation Unit Shift	(1.00)					\$ -
Position #9370 Status Change						\$ -
State Opioid Programs						\$ -
Workforce Infrastructure Grant						\$ -
Emergency Preparedness Grant Rebudget						\$ -
HHW Program Expansion	3.00					\$ -
Food Program Support	1.00					\$ -

# ARPA/TI PROJECTS BUDGET



# ARPA/TI PROJECTS BUDGET



## Human Services Department 2024 Budget

ARPA/TI PROJECTS	FTEs	TOTAL PROJECT BUDGET	2022 ACTUALS	2023 PROJECTION	2024 BUDGET	2024 NEW REQUEST
<i>Jail Resource and Re-entry Program (JRRP)</i>	11.00	\$ 4,632,374	\$ 1,146,108	\$ 1,473,755	\$ 2,012,511	\$ 15,541
<i>ILS Caseload Reduction Initiative</i>	-	\$ 3,085,875	\$ 639,982	\$ 1,184,767	\$ 1,261,126	\$ 43,215
<i>BHS-Huntsman Mental Health Institution</i>	-	\$ 2,500,000	\$ -	\$ 500,000	\$ 2,000,000	Rebudget
<i>Deferred Maintenance Projects</i>		\$ -				
YSV-Water Efficiency Landscaping	-	\$ 2,063,500	\$ 20,950	\$ 28,881	\$ 2,013,669	Rebudget
AAS-Kearns Senior Center	-	\$ 1,914,667	\$ 133,888	\$ 62,352	\$ 1,718,427	Rebudget
AAS-Sunday Anderson Senior Center	-	\$ 5,904,120	\$ 22,863	\$ 212,173	\$ 5,669,085	Rebudget
AAS-Tenth East Senior Center	-	\$ 9,784,403	\$ -	\$ 634,003	\$ 9,150,400	Rebudget
<b>TOTALS</b>	<b>11.00</b>	<b>\$ 29,884,939</b>	<b>\$ 1,963,790</b>	<b>\$ 4,095,931</b>	<b>\$ 23,825,218</b>	<b>\$ 58,756</b>

# THANK YOU



## Human Services Administration

Katherine Fife: Associate Deputy Mayor  
Kelly Colopy: Department Director  
Beth Graham: Associate Department Director  
Yanping Ding: Dept. Fiscal Administrator  
Marni Epstein: Dept. Performance & Data Analyst  
Ina Landry: Department Assistant

## HS Agency Leadership

Paul Leggett: Aging & Adult Services Director  
Tim Whalen: Behavioral Health Services Director  
Kele Griffone: Criminal Justice Services Director  
Angela Dunn: Health Department Director  
Neil Webster: Indigent Legal Services System Manager  
Andree Walker: USU Extension Regional Director  
Carolyn Hansen: Youth Services Director

