

Human Services Department 2022 Budget

November 16, 2021

2022 HS Dept. Budget Summary



Agencies	FTEs	OPERATING EXPENSES	OPERATING REVENUES	SLCo FUNDING
Aging & Adult Services	147.14	23,725,801	11,608,522	\$ 12,117,279
Behavioral Health Services	26.00	134,112,718	122,591,371	\$ 11,521,347
Criminal Justice Services	157.75	17,632,913	1,225,168	\$ 16,407,745
Health Department	551.25	81,678,151	41,644,403	\$ 40,033,748
Indigent Legal Services	1.00	25,233,473	1,082,360	\$ 24,151,113
USU Extension Services	-	823,345	-	\$ 823,345
Youth Services	153.25	16,497,877	5,912,308	\$ 10,585,569
TOTALS	1,036.39	\$ 299,704,278	\$ 184,064,132	\$ 115,640,146

NEW REQUESTS: SLCo FUNDING & ARPA

Description	FTE	SLCo Funding	ARPA (Exigent)	ARPA
COVID 19 Budget Cut Restoration	-	\$ 1,031,603	\$ -	\$ -
Living Wage Adjustment (\$15/hr)	-	\$ 25,519	\$ -	\$ -
Aging & Adult Services	1.00	\$ -	\$ -	\$ 87,345
Behavioral Health Services	-	\$ 170,000	\$ -	\$ -
Criminal Justice Services	7.00	\$ -	\$ 1,139,364	\$ -
Health Department	91.5*	\$ 568,608	\$ 19,248,019	\$ 364,064
Indigent Legal Defense	-	\$ 756,396	\$ 450,000	\$ -
USU Extension Services	-	\$ 17,000	\$ -	\$ -
Youth Services	2.00	\$ 277,508	\$ -	\$ -
TOTALS	101.50	\$ 2,846,634	\$ 20,837,383	\$ 451,409
* 91.50 FTEs include 6 SLCo Funding, 82.5 ARPA Exigent, 3 ARPA.				

CRIMINAL JUSTICE SERVICES



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

PROPOSED BUDGET	FTEs	OPERATING EXPENSES	OPERATING REVENUES	SLCo FUNDING
Criminal Justice Services	157.75	\$ 17,632,913	\$ 1,225,168	\$ 16,407,745

New Requests			
Description	FTEs	County Funding	ARPA
COVID 19 Budget Cut Restoration		\$ 619,902	
Jail Resource Reentry Program	7.00		\$ 768,860
Jail Resource Reentry Program-Remodeling			\$ 370,504
Totals	7.00	\$ 619,902	\$ 1,139,364

INDIGENT LEGAL SERVICES



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

PROPOSED BUDGET	FTEs	OPERATING EXPENSES	OPERATING REVENUES	SLCo FUNDING
Indigent Legal Defense Services	1.00	\$ 25,233,473	\$ 1,082,360	\$ 24,151,113
New Requests				
Description	FTEs	County Funding		ARPA
COVID 19 Budget Cut Restoration (LDA)		\$	194,032	
Pay Structure/Market Adjustment (LDA)		\$	559,346	
Operational Needs (LDA)		\$	10,030	
Pay Structure/Market Adjustment (UJDA)		\$	121,110	
Total Compensation Needs (UJDA)		\$	57,500	
Operational Needs (UJDA)		\$	8,410	
Jail Resource Reentry Program (LDA)				\$ 450,000
Totals		-	\$ 950,428	\$ 450,000

HEALTH DEPARTMENT



Core Mission: Promote and protect community and environmental health

PROPOSED BUDGET	FTEs	OPERATING EXPENSES	OPERATING REVENUES	SLCo FUNDING
Health Department	551.25	\$ 81,678,151	\$ 41,644,403	\$ 40,033,748

New Requests			
Description	FTEs	County Funding	ARPA
COVID 19 Budget Cut Restoration		\$ 74,993	
Living Wage Adjustments (\$15/hr)		\$ 20,354	
Additional Supports	6.00	\$ 568,608	
Epidemiologists	3.00		\$ 364,064
COVID 19 Vaccination Needs *	82.50		\$ 19,248,019
Totals	91.50	\$ 663,955	\$ 19,612,083

*82.5 Time limited FTEs will be filled from the current pool of temporary employees.

AGING & ADULT SERVICES



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

PROPOSED BUDGET	FTEs	OPERATING EXPENSES	OPERATING REVENUES	SLCo FUNDING
Aging & Adult Services	147.14	\$ 23,725,801	\$ 11,608,522	\$ 12,117,279

New Requests			
Description	FTEs	County Funding	ARPA
COVID 19 Budget Cut Restoration		\$ 57,500	
Living Wage Adjustment (\$15/hr)		\$ 5,165	
Homeless Liaison	1.00		\$ 87,345
Totals	1.00	\$ 62,665	\$ 87,345

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

PROPOSED BUDGET	FTEs	OPERATING EXPENSES	OPERATING REVENUES	SLCo FUNDING
Behavioral Health Services	26.00	\$ 134,112,718	\$ 122,591,371	\$ 11,521,347

New Requests				
Description	FTEs	County Funding		ARPA
COVID 19 Budget Cut Restoration	-	\$	85,176	
Civil Commitment Examiner	-	\$	170,000	
Totals	-	\$	255,176	\$ -

YOUTH SERVICES



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

PROPOSED BUDGET	FTEs	OPERATING EXPENSES	OPERATING REVENUES	SLCo FUNDING
Youth Services	153.25	\$ 16,497,877	\$ 5,912,308	\$ 10,585,569

New Requests			
Description	FTEs	County Funding	ARPA
Section Managers	2.00	\$ 277,508	
Totals	2.00	\$ 277,508	\$ -

USU EXTENSION SERVICES



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

PROPOSED BUDGET	FTEs	OPERATING EXPENSES	OPERATING REVENUES	SLCo FUNDING
USU Extension Services	-	\$ 823,345	\$ -	\$ 823,345

New Requests			
Description	FTEs	County Funding	ARPA
USU Extension Contract Increase	-	\$ 17,000	
Totals	-	\$ 17,000	\$ -

2022 REVENUES TRUE-UP & TECH ADJ.



Description	FTE	Operating Expense	Operating Revenues	Balance Sheet Account	Impacts on County Funding
AAS-Technical Adjustment for Grant FTEs	(5.25)	\$ -	\$ -		\$ -
BHS-HMHI Receiving Center		\$ 5,000,000	\$ 5,000,000		\$ -
Health Grants & Fee Revenues		\$ 868,610	\$ 1,869,966		\$ (1,001,356)
Health WIC Reduction	(7.00)	\$ (512,583)	\$ (512,583)		\$ -
Indigent Legal Defense-Rule 8 Contracts		\$ 775,000	\$ -	\$ 775,000	\$ -
Youth Services-Grants True-up		\$ (373,567)	\$ (373,567)		\$ -
TOTALS	(12.25)	\$ 5,757,460	\$ 5,983,816	\$ 775,000	\$ (1,001,356)

Thank You

Karen Crompton – Department Director
Beth Graham – Associate Director
Yanping Ding – Fiscal Administrator
Ina Landry – Department Assistant



Human Services Agencies

Aging & Adult Services:	Paul Leggett, Director
Behavioral Health Services:	Tim Whalen, Director
Criminal Justice Services:	Kele Griffone, Director
Health Department:	Angela Dunn, Director
¹²Indigent Legal Services:	Neil Webster, Manager
USU Extension Services:	Andree Walker, Director
Youth Services:	Carolyn Hansen, Director