



Mayor's Administration,  
Criminal Justice Initiatives,  
Human Resources,  
Programs and Partnerships, and  
Mayor's Financial Administration

2022 Budget Presentation



# Mayor's Administration

## Core Mission:

Creating the Future We Choose, a healthy community – built on healthy people, healthy places, expanded opportunities, and responsive government.

## New Initiative(s):

Administrative Services	Temporary Personnel	\$25k
Human Services Department	Personnel Annualization (6 FTEs)	\$9k
Living Wage	Personnel	\$4k

## FTE Requests:

GRAMA Records Administrator \$55k (.5 FTE)

## CONTRA Cuts To Be Restored:

Human Services Administration	Restore Funding for Vacant FTE	\$88k
Administrative Services/ODI Administration	Operations	\$26k
Mayor's Admin / ONA / DI	Operations	\$158k
Community Services Administration	Operations	\$19k

## Reduction of Fees:

Utah Association of Counties (-\$72k)



# Mayor's Administration

## ARPA FTE Requests:

Grant Writer \$112K (CARES Temp Employee move to Time Limited)

Food Security \$17K (CARES .25 added to current .75 FTE) <https://slco.org/food>

ODI User Experience Designer \$128K

ODI Smart Government and Efficiency Fund Manager \$126K

## ARPA Initiatives:

~~Community Engagement Process \$75K~~

ODI Smart Government and Efficiency Fund \$1.5M

## Grant True-Up(s) - Adjust \$\$ to match grant amount

Continuum of Care

AmeriCorps

HUD Coordinated Entry

Emergency Food and Shelter Program

Mayor's Administration	2022 Proposed (NEW)	2022 Proposed Total
FTE	3.75	39.50
County Funding	\$ 2,263,058	\$ 8,802,111



# Criminal Justice Initiatives

Director: Jojo Liu

## Core Mission:

The Office of Criminal Justice Initiatives advances data-driven, collaborative solutions to the County's criminal justice challenges by convening and staffing the Criminal Justice Advisory Council (CJAC) and its six workgroups, conducting criminal justice system analysis, directing providing critical reentry and reintegration programming, supporting innovative programs, and advising the Mayor on criminal justice issues.

## ARPA FTE Request:

Reentry and Reintegration Project \$107K

- Expanded program will run 3 years, with current employee
- Evidence-based interventions with individuals that have criminal records to help reintegrate into society and reduce recidivism

## NO Contra Cuts to be Restored

<b>Criminal Justice Initiatives</b>	<b>2022 Proposed (NEW)</b>	<b>2022 Proposed Total</b>
FTE	1	5
County Funding	\$107,086	\$891,548



# Human Resources

**Core Mission:**

We provide a foundation to continuously improve the experience of those whose service enhances life in our communities.

**FTE Requests:**

- Recruitment Manager\* \$179K
- Jr Recruiter\* \$ 82K
- Organizational Development Consultant\* \$148K
- HR Consultant \$ 119K
- Compensation Analyst \$122K

\*current CARES temp employees

**Salary Survey (ESR Fund):**

Cost TBD

**Other Initiatives:**

- Recruitment Budget \$52K
- Marketpay Funding \$32K
- iCims Yearly renewal fee \$23K
- Equity Adjustments \$50K

**COVID Cut Restoration**

\$0 (Leaving \$43,172)

Human Resources	2022 Proposed (NEW)	2022 Proposed Total
FTE	5	35
County Funding	\$806,861	\$5,081,604



# Programs and Partnerships

Director: Katherine Fife

**Core Mission:**

As we look to the future, we choose to create a healthy community – built on healthy people, healthy places, expanded opportunities, and responsive government.

**ARPA Initiative:**

High Needs Housing (HNN)     \$6M

- Will be serving the acute needs of individuals experiencing homelessness, who are aging and vulnerable, medically frail, and/or in need of recuperative care.
- Partners include the State of Utah, Shelter the Homeless, 4th Street Clinic, and The Road Home
- Needs will be addressed with non-congregate housing solutions.

**NO Contra Cuts to be Restored**

<b>Programs and Partnership</b>	<b>2022 Proposed (NEW)</b>	<b>2022 Proposed Total</b>
FTE	0	4
County Funding	\$6,000,000	\$ 6,498,472



# Mayor’s Financial Administration

**Core Mission:**

We promote the financial health of Salt Lake County Government with integrity by demonstrating fiscal leadership, effectively communicating relevant, accurate information, and providing exceptional customer service. We are dedicated strategic partners to all County organizations.

**CONTRA Cuts To Be Restored:**

Operations \$46K

Personnel \$14K

**New Initiatives:**

PaymentWorks \$81K

Sherpa project one-time overhead and maintenance for early go-live \$82K

Mayor’s Financial Administration	2022 Proposed (NEW)	2022 Proposed Total
FTE	0	35
County Funding	\$222,698	\$6,034,390

\* Includes the Sherpa project in org 1099 and the PeopleSoft Implementation Fund project re-budget amount.



**THANK YOU!**