

Human Resources



Animal Services Service Project
September 14, 2023

Human Resources

Budget Proposal	Total Expenses	County Funding	FTE
2024	\$ 6,195,000.00	\$ 6,195,000.00	43

New Request

Performance Management Software \$150,000

*ESR Fund

Budget Reductions (193,599)

Personnel (3%) (166,939)

Operations (2%) (12,790)

Travel (13,870)



Mayor's Administration, Office of New Americans, and Office of Diversity Affairs

FY2024 Budget Presentation



Mayor's Administration, Office of New Americans, and Office of Diversity Affairs

No New Requests

No New FTEs

18 FT Employees

1 Time-Limited (expires end of 2024)





Mayor's Administration, Office of New Americans, and Office of Diversity Affairs

- Travel and Transportation (\$19,500)
- Operations (\$25,861)
- Personnel (\$91,355)
- Total Cuts (\$136,716)





Mayor's Financial Administration

FY2024 Budget Presentation



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.

Reductions:

- Budget for 3% personnel underspend (contra-accounts) (\$165,858)
- Cut Operations Expense by 2% in Tax Funds (\$15,859)
- Travel Funding Reduction (\$4,905)

Mayor’s Financial Administration	2024 Proposed (New)	2024 Proposed Total
FTE	0	34
County Funding	(\$186,622)	\$6,264,616



THANK YOU!