

Fund	Org	Form ID	Request Title	Revenue	Expense**	BL Sheet Purchase	FTEs (TL)	FTEs (non TL)	AR/TI/NA*	Notes
Independent Elected Offices										
1	110 - General Fund	88000000 - Recorder	26839	Protected Address new position	87,151			1.00	NA	
		Human Resources to review the Recorder's Office's entry level: Grade 12 instead of Grade 11								
2	110 - General Fund	76000000 - Auditor	26629	Request 2 FTE - Internal Auditors--includes operating budget	216,554			2.00	NA	
3	735 - Public Works and Other Servcs	The entire 2023 Justice Courts budget								
3a	735 - Public Works and Other Servcs	85000000 - Justice Courts	26848	Proposed Wage Adjustment to Market	60,282				NA	
3b	735 - Public Works and Other Servcs	85000000 - Justice Courts	26796	Base Compensation 2023	48,061				NA	
3c	735 - Public Works and Other Servcs	85009900 - Justice Courts Capital Prjcts	24929	2019_COURTROOM - 2019 Court Rooms Remodel	1,949				NA	
Compensation										
All benefit-eligible employees, including post-certified sworn officers, are eligible for the lump sum retention payments.										
Mayor's Portfolio										
1	110 - General Fund	10258800 - ORD-ARPA	26968	SLCo Pre-Apprenticeship Program - NEW May incorporate into WISE	1,402,350		1.00		AR	
2	110 - General Fund	10250000 - ORD	26860	RPF: Public Finance Collaboration--performance metrics for homeless services	195,000				NA	
3	110 - General Fund	10250000 - ORD	26867	RPF: Utah Foundation Research & Program Evaluation	50,000				NA	RFP vs "restricted contribution".
4	110 - General Fund	10250000 - ORD	26857	RPF: Transfer to RE Division to support SLCo's Public Real Estate Asset Initiative					NA	Approved but Transfer budgets to Real Estate
5	110 - General Fund	10250000 - ORD	26861	RPF: National Assoc. for County Community & Economic Development Conference	25,000				NA	Seek support from Visit Salt Lake
6	110 - General Fund	10250000 - ORD	26850 & 26852	RPF: Kem C. Gardner Policy Institute Membership					NA	Find out about alternate membership levels
7	735 - Public Works and Other Servcs	41009900 - Animal Services Capital Projects	27052	Community Adoption Center and Pet Park	500,000				TI	
8	735 - Public Works and Other Servcs	41000000 - Animal Services	26110	ARPA request-Mobile Community Pet Support Program	500,000	239,000	3.00		TI	1 year pilot project
9	370 - Health Fund	21500000 - Health	27041	HLT_Utah Aids Foundation Contribution (TI Funded)	2,000,000				TI	
10	450 - Capital Improvements Fund	50500000 - Capital Improvements	27042	Tenth East Senior Center Remodel--lease/ownership options	9,784,403				TI	# of Senior Center Participants
11	290 - Visitor Promotion Fund	36010000 - Visitor Promotion Cnty Exp	27050	UT Restaurant Association (Utah and SLV)					NA	Approved but Have Restaurant Association come and present their use of f
12	290 - Visitor Promotion Fund	36010000 - Visitor Promotion Cnty Exp	26947	Sundance contribution	150,000				NA	Laurie wants further details since they also get money from TRCC
13	650 - Facilities Services Fund	63000000 - Facilities Services	26903	Downtown Security Assessment					NA	The Council Fiscal Manager will be on the RFP review committee
14	450 - Capital Improvements Fund	50500000 - Capital Improvements	26019	ADC, Oxbow and SOB Facility Assessment	275,000				NA	
15	450 - Capital Improvements Fund	50500000 - Capital Improvements	27053	Jail Expansion Study	250,000				TI	Possibility of combining these two projects
16	450 - Capital Improvements Fund	50500000 - Capital Improvements	27049	DA Building Security Enhancements	1,644,079				TI	Need further reviews utilizing the Downtown Security Assessment project
17	TBD	Contingency fund: 10% of all approved capital projects other than the 450 list recommended by the Facilities Capital Improvement Committee								Darrin to provide a dollar amount
18	110 - General Fund	10200000 - Mayor Administration	26999	The Other Side Village for homelessness housing	2,000,000				TI	Alvord. We have many non profit orgs worthy of contributions. Why this, w

* AR = ARPA; TI = Transformational Initiatives; NA= Non ARPA/TI
** FTE requested amounts don't include health insurance and salary structure increases.

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Form ID		Request Title	Division Justification
<u>Independent Elected Offices</u>			
1	26839	Protected Address new position	Due to the passage of HB117, Protected Addressing will now be available to victims of domestic abuse. The law goes into effect January 21, 2023, and we are anticipating large growth in the number of requests.
2	26629	Request 2 FTE - Internal Auditors	In reviewing audit staff from other counties in the country and industry best practices we need an additional 6 auditors in our office. Understanding that this request is not realistic in one year, we are asking for 2 new FTEs to help bridge that gap. This request also includes the operational one time money for computers and additional ongoing membership and CPE training expenses.
3a	26848	Proposed Wage Adjustment to Market	Proposed wage adjustment to come in line with the other courts on wages.
3b	26796	Base Compensation 2023	Base Compensation personnel wages 2023
3c	24929	2019_COURTROOM - 2019 Court Rooms Remodel	Not available
<u>Compensation</u>			
<u>Mayor's Portfolio</u>			

	Form ID	Request Title	Division Justification
1	26968	SLCo Pre-Apprenticeship Program - NEW	<p>ARPA funding to provide a gateway for local residents – focusing on women, people of color, low-income individuals, and transitioning veterans –to gain access to Building Trades’ registered apprenticeship programs. It is vital that Salt Lake County has a readily available and highly trained workforce to meet the skilled workforce demand created by our robust economy. County residents deserve an opportunity to have a middle-class career in construction and we believe such careers can begin with a person’s completion of an apprenticeship readiness program (Pre-Apprenticeship Program) and ultimately, their enrolling in a multi-year Registered Apprenticeship training program in one of the many construction crafts.</p> <p>Based on national best practices, the SLCo Pre-Apprenticeship Program would contract with at least one community-based organization to provide soft-skill training, logistical support, and other wraparound services in conjunction with hard-skill training by organizations such as local Building and Trades Unions. It would target lower-income communities, women, and communities of color, boosting access to higher-paying and in-demand jobs that are vital to the Salt Lake economy. We would receive logistical support setting up the program from the National Association of Building Trades Unions and Accelerator for America, ensuring that the program is set-up well and reducing the burden on existing staff.</p> <p>Total request over 2 years is \$2,788,630 evenly divided up over 2023/2024</p>

	Form ID	Request Title	Division Justification
2	26860	RPF: Public Finance Collaboration	<p>Funds to provide research, technical assistance, and collaboration with municipalities in the area of public finance.</p> <p>Component #1: \$25,000 to re-establish the interactive elements of the Economic Impact Information Portal. The portal, which has remained active since the beginning of the pandemic, provides targeted support to municipalities by increasing accessibility to local data and by visualizing financial and economic indicators, like monthly sales tax disbursements and Class B & C Road funds. An interactive sales tax revenue model that was shared with us by the Utah League of Cities & Towns (and is no longer active on our site due to funding constraints at ULCT), allowed city CFOs and elected officials to enter various sales tax projection scenarios to estimate the impacts themselves which served to inform their budget proposals. ORD received positive feedback from city officials who appreciated having this information compiled and visualized in a user-friendly manner for city CFOs, city staff, elected officials, and interested residents.</p> <p>Component #2: \$170,000 to initiate and support a regional conversation supporting local governments in strengthen their revenue base; through two primary topic areas: land uses and sales taxes.</p> <p>Working with the Government Finance Officers Association, ORD will implement the following:</p> <p>---Value-per acre analysis of up to three municipalities/townships in the county. We will develop a map, using a geographic information system (GIS) data, which shows the tax value per acre for up to three cities/townships in the County. These maps are a powerful demonstration of how land use decisions impact the tax base: a city/township with low value per acre will, generally, have more difficulty raising revenue than a city with a higher value per acre. Ideally, each map will cover a city/township that faces different circumstances (large population versus small, urban versus suburban, etc.</p>
3	26867	RPF: Utah Foundation Research & Program Evaluation	<p>Funds for a restricted contribution to the Utah Foundation to conduct research and produce a report on the efficacy of the Water Conservation & Land Use Municipal Partnership program, which received an American Rescue Plan Act (ARPA) appropriation from the County Council in June 2022. Utah Foundation was a critical independent research partner to ORD related to the Missing Middle Housing Summit in 2021 and their work in 2019 on a series of reports highlighting the importance of long-term water management in terms of sufficiency, affordability, and quality makes them an ideal independent program evaluation partner in this area.</p>

Form ID	Request Title	Division Justification
4	26857 RPF: Transfer to RE Division to support SLC's Public Real Estate Asset Initiative	<p>Funds to support the Real Estate Division's work in the County's Public Asset Initiative (PAI) program. Public real estate asset programs are becoming a more common public finance tool to help public sector organizations increase revenue without increasing taxes or debt.</p> <p>Since 2018 when an initial comprehensive inventory of County-owned parcels was completed, the Real Estate Division within the Department of Administrative Services has worked closely with other County organizations to further the County's Public Asset Initiative program. These funds would be transferred to the Division of Real Estate to be programmed by the PAI working group based on program priorities.</p>
5	26861 RPF: National Assoc. for County Community & Economic Development Conference	<p>Funds to host the annual conference in SLC in 2023. The National Association for County Community and Economic Development (NACCED) was established as an affiliate of the National Association of Counties (NACo) in 1978 to develop the technical capacity of county government practitioners that administer federally-funded affordable housing, community development, and economic development programs benefiting low- and moderate-income households.</p> <p>Each year, NACCED holds its Annual Community and Economic Development and Training Conference, which offers more than 150 practitioners from across the country an opportunity to come together and discuss the nuts and bolts of running effective affordable housing, and community and economic development initiatives (including CDBG, HOME and Continuum of Care programs). The conference provides local governmental affordable housing, and community and economic development program managers and staff the chance to network with their peers; receive first-hand training, and analyze case studies of effective housing and development practices; and unparalleled opportunity to interact with local governmental practitioners and professional program-level staff of all levels.</p>
6	26850 & 26861 RPF: Kem C. Gardner Policy Institute Membership	<p>Annual Contribution. County identified as Partner in the Community, Legacy Level; recognition in KGPI collateral; ex-officio place on KGPI Advisory Board; Blog feature; VIP seating to KGPI events; Advance notice of research/products relevant to SLC.</p> <p>Annual Collaboration. Regionally significant and/or projects with countywide impact; project scope(s) and KGPI deliverables determined at the close of the prior year and include topics like housing unit inventory, eviction data analysis related to emergency rental assistance program administration, and assessments in the areas of housing, mortgage assistance, or childcare impact on the workforce.</p>

	Form ID	Request Title	Division Justification
7	27052	Community Adoption Center and Pet Park	<p>We are asking for a community animal services adoption center to provide regional services and offer pet resources that support no-kill sheltering. This center would be our adoption center and would also offer low-cost and free clinic resources like other county clinic-style services. It will also offer a regional park that is truly dedicated to pets which is in high demand and greatly desired by citizens and jurisdictions. This will relieve some of the challenges occurring in regional parks as this would be the premiere place for pets and draw them to this state-of-the-art location. See more details attached.</p>
8	26110	ARPA request-Mobile Community Pet Support Program	<p>Mayor proposing one-time \$500K for study and design only at this point.</p> <p>Mobile Unit and time limited support for sterilization, vaccines, pets for life program that brings services directly to the streets of Salt Lake County; helping the places, people, and pets that need it the most. This unit will also double as an adoption vehicle which will assist shelters with overpopulation. The unit can also be an instrumental tool in emergency response.</p> <p>2023 request is \$1,781,071 (mobile unit \$808,248 plus personnel & operating expenses \$972,823). 2024 request is \$1,031,193 for personnel & operating expenses. Total request is \$2,812,264 which included 13 FTEs. See more details attached.</p>
9	27041	HLT_Utah Aids Foundation Contribution (TI Funded)	<p>Members of the LGBTQ+ community suffer from excess mental and physical health disparities compared to the rest of the population. There is currently no LGBTQ+ community health agency in Utah. The Utah AIDS Foundation will use this funding to renovate their building, transforming it to a space where comprehensive mental and physical healthcare will be provided to the LGBTQ+ community in Salt Lake County. Renovations are expected to be completed by the end of 2023.</p> <p>Outcomes-</p> <p>The Utah AIDS Foundation (UAF) provides mental healthcare to the LGBTQ+ community in Salt Lake County.</p> <p>The Utah AIDS Foundation provides HIV treatment.</p> <p>Indicators-</p> <p>Number of clients seeking mental health care served per month Number of patients receiving physical health care served per month Percentage of patients on antiretroviral treatment (ART) within 6 months of new HIV diagnosis</p>

	Form ID	Request Title	Division Justification
10	27042	Tenth East Senior Center Remodel	<p>Tenth East senior center is located on Salt Lake City's east side and as a classic midcentury modern building, it is as a beloved part of that community. The building is deteriorating and requires significant updates and remodeling to ensure it remains a safe and usable hub for older adults in the surrounding area.</p> <p>These updates would position the location to be used during an emergency to support older adults and will enable Aging and Adult Services to continue to safely provide programming to East side older adults at a longstanding and architecturally significant location.</p> <p>In addition, the 10th East Senior Center would become a Cafe model style kitchen. Cafe model style kitchens currently only account for 19% of the current Senior Center kitchens, yet provide 41% of all meals being served. The type of enhanced meal offered in Cafe style centers is in high demand.</p>
11	27050	UT Restaurant Association (Utah and SLV)	Contribution to the Utah Restaurant Association (Utah and SLV)
12	26947	Sundance contribution	Requested funds would support our programming for County residents, students, and community organizations in FY23. See attachment for details on this request.
13	26903	Downtown Security Assessment	This request is for a security project to assess all downtown county facilities from a security perspective and make recommendations regarding efficiency and augmentation of service. This project will be led by the County's Emergency Management Director, but funding is being requested through Facilities Services. We will provide critical support and input, as well as oversee central facilities services.
14	26019	ADC, Oxbow and SOB Facility Assessment	This project would fund a 3rd party company to come and conduct an updated and complete facility assessment. This would give us the ability to do an intensive building inspection and associate a realistic dollar amount to each project.
15	27053	Jail Expansion Study	Jail Expansion Study
16	27049	DA Building Security Enhancements	<p>Mayor approved budget for Oxbow Jail study \$250,000.00</p> <p>On July 9, 2020, the District Attorney building in downtown Salt Lake City was damaged in a premeditated attack by rioters. The District Attorney's Office has been engaged with the County contracted architect Architectural Nexus to provide recommendations to fortify both the Downtown and West Jordan DA buildings in order to mitigate future damage and also provide security for employees should similar events occur in the future. Three areas of concern have been recommended by the architects for fortification of these two County owned facilities and have been reviewed by County Facilities Management for pricing estimates:</p> <ul style="list-style-type: none"> * Fencing around the perimeter of the downtown DA building \$605,133 * Shutters for the downtown DA building first-floor windows \$1,644,079 * Parking lot expansion and fencing at West Jordan DA building \$717,244
17	N/A		