



2024 Budget Proposal

Department of Administrative Services

Administrative Services Portfolio



**Addressing
Services**



**Contracts &
Procurement**



Data & Innovation



Facilities



**Information
Technology**



Real Estate



**Records
Management &
Archives**

New Request / BUDG / Cuts Summary

Agency	Fund	FTE	Personnel	Per BUDG / Cuts	Ops/OH/PT	Ops BUDG / Cuts	Capital	Balance Sheet	NET
Administrative Services	110			-6,711		-1,970			-8,681
Addressing	110			-16,301		-1,326			-17,627
Contracts	110			-40,511		-5,374			-45,885
Real Estate	110			-15,831	35,000	-1,400			17,769
Records Management	110		15,447	-18,710		-3,576			-6,839
Information Technology	110	-2	-188,026	-512,327	496,295	-183,343			-387,401
Facilities Management	110			-11,705	10,551	-2,289	900,000		896,557
Data & Innovation	110			-5,691	250,000	-1,275			243,034
Telecommunication	650				42,794		107,206		150,000
Facilities Services	650	1	305,836		-53,800	-6,250	50,000		295,786
Government Center	650	-1	-55,904		71,806			90,000	105,902
Capital Projects	450						8,929,217		8,929,217
TOTAL		(2)	77,353	(627,787)	852,646	(206,803)	9,986,423	90,000	10,171,832

BUDG + Budget Reduction Summary

3% Required personnel underspend (contra-accounts)	(627,787)
2% Required operations underspend (contra-accounts) + Travel Cuts	(206,803)
TOTAL	(834,590)



Addressing Services

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2024	711,176	0	2,500	708,676	4

No New Requests

0

Budget Reductions

(17,627)

3% Required personnel underspend (contra-accounts)

(16,301)

2% Required operations underspend (contra-accounts)

(552)

Travel Funding Reduction

(774)



Contracts & Procurement

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2024	1,426,778	0	300,000	1,126,778	10

No New Requests

0

Budget Reductions

(45,885)

3% Required personnel underspend (contra-account)

(40,511)

2% Required operations underspend (contra-account)

(2,067)

Travel Funding Reduction

(3,307)



Real Estate Services

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2024	619,936	0	530,000	89,936	4

New Requests **35,000**

Property Management + Maintenance (Transfer from PW) 35,000

Budget Reductions **(17,231)**

3% Required personnel underspend (contra-account) **(15,831)**

2% Required operations underspend (contra-account) **(1,400)**



Records Management & Archives

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2024	728,273	0	2,000	76,273	6

New Requests **15,447**

Base Salary and Benefits Annualization 15,447

Budget Reductions **(22,286)**

3% Required personnel underspend (contra-account) **(18,710)**

2% Required operations underspend (contra-account) **(2,076)**

Travel Funding Reduction **(1,500)**



Information Technology

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2024	28,755,497	50,000	1,116,666	27,588,831	103.75

Technical Requests	2,480,100
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SBITA Technical Adjustment - Cloud Data Protection	1,164,000
SBITA Technical Adjustment - Maintenance Increase	566,100
SBITA Technical Adjustment – GIS	750,000

New Requests	496,295
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Cloud Data Protection	66,000
Hardware and Software Maintenance	430,295



Information Technology

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2024	28,755,497	50,000	1,116,666	27,588,831	103.75

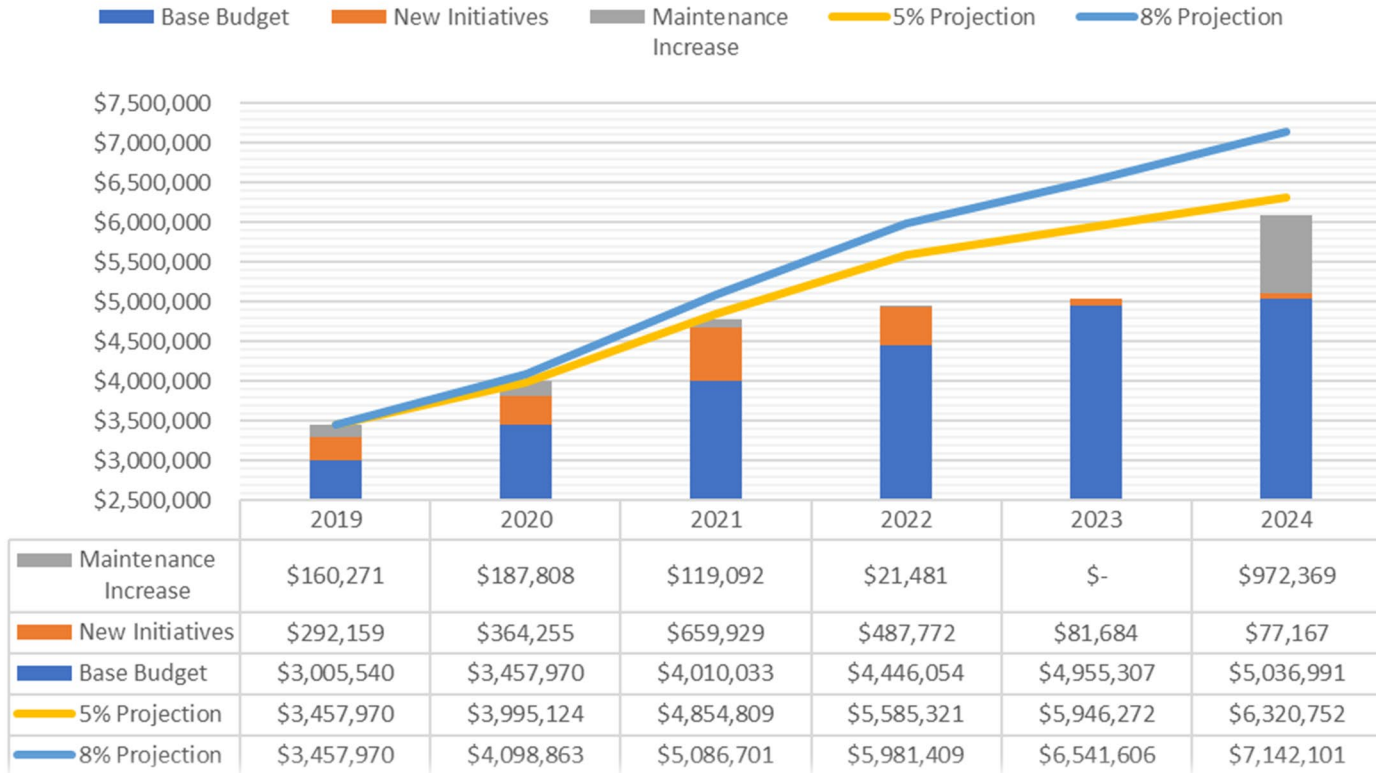
Budget Reductions

	(883,696)
2 Vacant Position Cuts (Computer Operator/Service Desk)	(188,026)
3% Required personnel underspend (contra-account)	(512,327)
2% Required operations underspend (contra-account)	(166,093)
Travel Funding Reduction	(17,250)



Information Technology

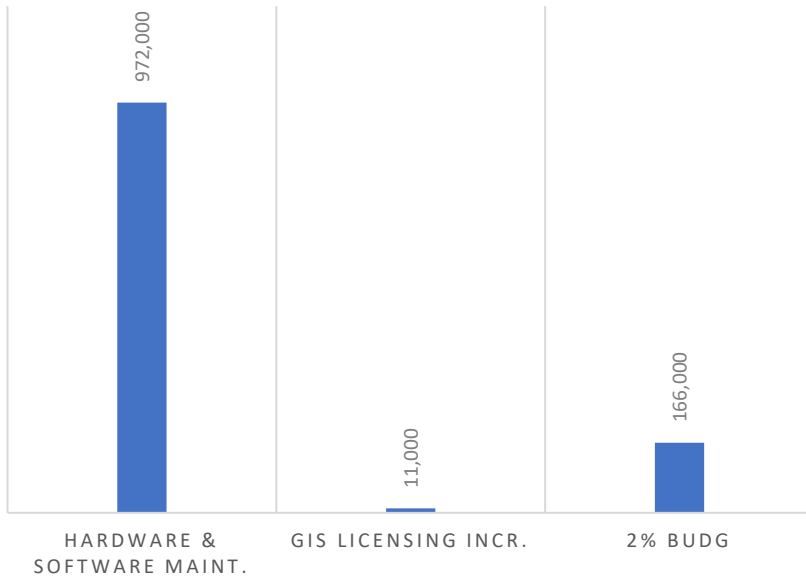
Maintenance History



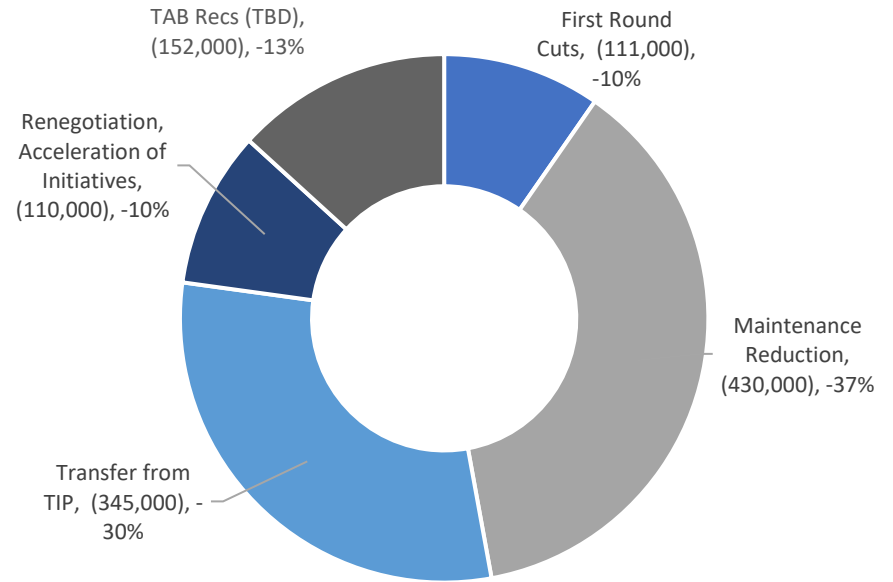


Information Technology

IT OPERATING CHALLENGES \$1,149,000



FUNDING STRATEGY



2024 Technology Requests

Reviewed by Technology Advisory Board (TAB)



Chair: Reid Demman, County Surveyor
Vice Chair: Chris Stavros, County Assessor

- TAB met 6 times in 2023
- 6 subcommittees provide input
- Standards Review:
 - Secure Network Configuration
 - Window Device Secure Configuration
 - IT Governance Workflow Update
 - Secure MAC OS Device Standard
 - Secure Windows Server Configuration
 - Incident Reporting and Response

Budget Year	Technology Requests Reviewed	Technology Requests Recommended
2024	29	25
2023	22	14
2022	21	16
2021	21	19
2020	50	21

2024 Technology Requests Reviewed by TAB



SR.	PROJECT	AGENCY	AGENCY REQUEST	TAB PRIORITY	MAYOR PROP.
1	Cloud Data Protection	IT	66,000	1	66,000
2	Hardware & Software Maintenance/Subscription Increases	IT	972,369	2	430,295
3	Network Team FTE	IT	155,033	3	0
4	GIS Multi-year Agreement	IT	11,167	4	0
5	Parks & Recreation Point of Sale System	Parks	450,000	5	501,328
6	Justice Case Management FTE	IT	220,380	6	0
7	PCard Compliance Software	Contracts	25,000	7	0
8	Full Time Hours for IT Office Coordinator	IT	12,957	8	0
9	Performance Management Software	HR	250,000	9	0
10	Graphic Design Solution Enterprise Account	Mayor	7,500	10	0
11	Constituents Research Tool	Mayor	230,000	11	0
12	SaltLakeCounty.gov Migration	IT	0	12	0
	Total		\$2,400,407		997,623

2024 Technology Requests Reviewed by TAB



SR.	PROJECT	FUND	AGENCY	AGENCY REQUEST	TAB PRIORITY	MAYOR PROP.
Non-General Fund						
17	2 New FTEs for Health IT Support	370 – Health	Health	214,959	N/A	0
18	7900 Series Phone Replacement	650 – Telecom	IT	75,500	N/A	0
19	Performance Management Software	680 - ESR	HR	250,000	9	150,000
	Non-General Fund total			540,459		150,000



650 - Telecommunication

Budget Proposal	Total Expenses	Inter / Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2024	4,468,701	4,124,100	375,900	75,907	5

Rebudget Request

150,000

County-Wide Video Conferencing Equipment (TI Project)

150,000



Facilities Management

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2024	2,149,278	0	0	2,149,278	1.80

New Energy Management Projects

910,551

- LED conversions at additional SLCo locations
- HVAC upgrades for equipment past useful life
- Metering Equipment for Natural Gas
- Overhead for Energy Management Projects

200,000
500,000
200,000
10,551

Rebudget Request

542,872

- HVAC upgrades for equipment past useful life
- LED conversions at additional SLCo locations

136,000
406,872



Facilities Management

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2024	2,149,278	0	0	2,149,278	1.80

Budget Reductions

(13,994)

3% Required personnel underspend (contra-account)

(11,705)

2% Required operations underspend (contra-account)

(2,289)



650 - Government Center Operations

Budget Proposal	Total Expenses	Inter / Intra Fund Revenue	Non-County Revenue	County Funding	FTE
2024	4,246,400	5,428,510	103,726	(1,285,836)	1.00

New Budget Request

161,806

Vehicle Replacement Costs

4,306

Vehicle Maintenance Increase

1,000

Utility Increase

66,500

Scrubber

90,000

Transfer Request

(55,904)

Move Courier to Facilities Services

(55,904)



650 - Facilities Services

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2024	14,345,711	12,463,395	78,921	1,812,316	74.20

New Requests (Net) **190,171**

Pass-through Cost Budget	1,000,000
Revenue Increase from Pass Through	(1,200,000)
Personnel Annualization	39,984
Carpenters Salaries Adjustment	69,387
Building Maintenance reclassified to CMS I	53,099
Accountant Salary Adjustment	13,223
Printshop Ops Budget Reduction	68,278
Fleet Maintenance	9,168
Fleet Vehicle Replacement	137,032



650 - Facilities Services

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2024	14,345,711	12,463,395	78,921	1,812,316	74.20

Transfer Request

61,865

Move Courier from Gov Center Ops & Reclass

61,865

Re-budget Request

50,000

Downtown Security Assessment

50,000

Budget Reductions

(6,250)

Travel Funding Reduction

(6,250)



Office of Data & Innovation

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2024	681,243	0	0	681,243	3

New Request

250,000

Smart Government Fund

250,000

Budget Reductions

(6,966)

2% Required operations underspend (contra-account)

(5,691)

Travel Funding Reduction

(1,275)



Office of Data & Innovation

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2024	681,243	0	0	681,243	3

New Request

250,000

Smart Government Fund

250,000



Smart Government Fund Ideas Submissions

Office of Data & Innovation

[Smart Gov Fund SharePoint Site](#)

Ideas Received

35

Not Feasible for SGF

26

Funding Approved

3

Need More Information

3

Review Pending

2

Move Forward for Full App

1



Administrative Services

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2024	468,851	0	0	468,581	2

No New Request

0

Budget Reductions

(8,681)

3% Required personnel underspend (contra-account)

(6,711)

2% Required operations underspend (contra-account)

(357)

Travel Funding Reduction

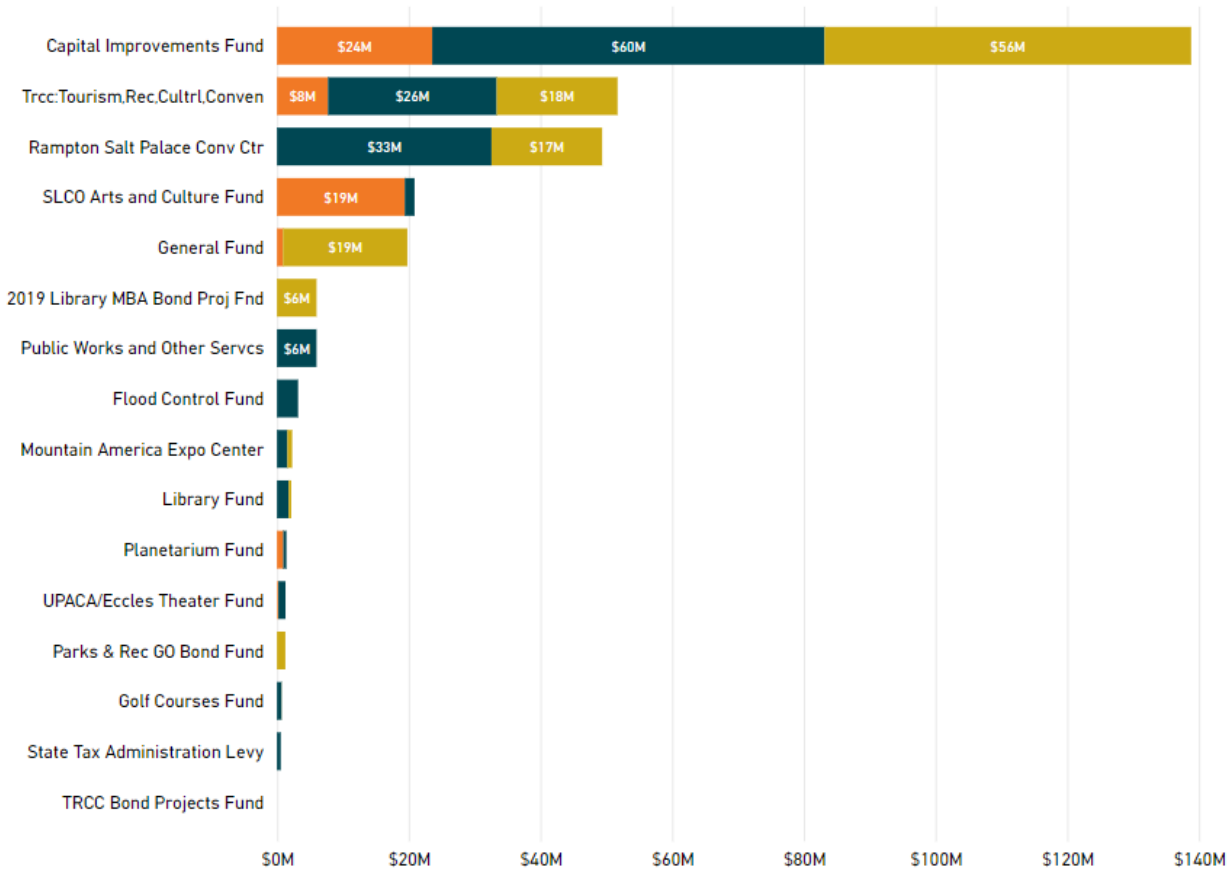
(1,613)

CAPITAL PROJECTS BUDGET PROPOSAL

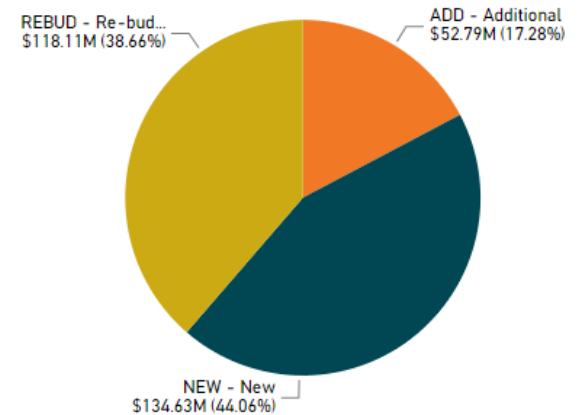
2024 CAPITAL PROJECTS PROPOSAL

CAPITAL PROJECT BY FUND AND REQUEST TYPE

Request Type ● ADD - Additional ● NEW - New ● REBUD - Re-budget



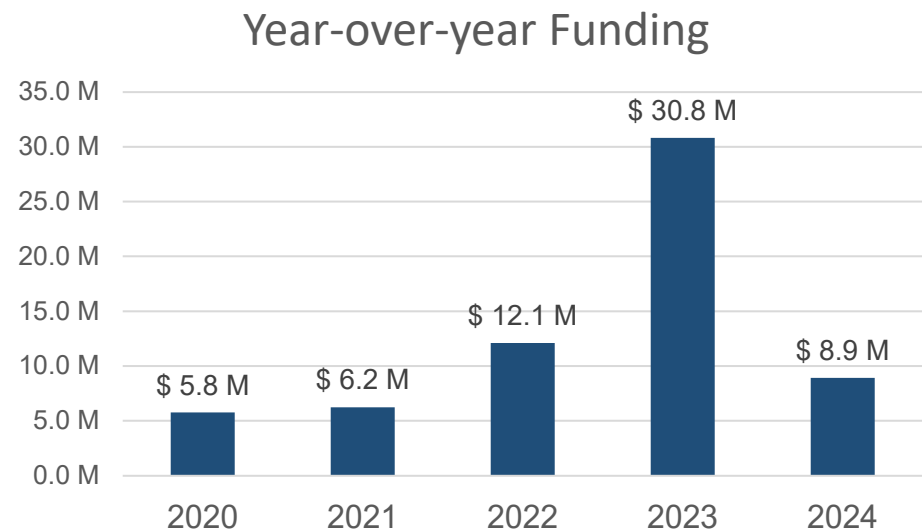
Total Project \$	Total Projects
\$305.54M	446
Total Re-budget \$	Total Re-budget Projects
\$118.11M	241
Total NEW \$	Total NEW Projects
\$134.63M	209
Total ADDITIONAL \$	# of ADDITIONAL Proj
\$52.79M	27



Fund 450 – Capital Improvements

- The Capital Project Fund (450) was created to involve agencies with relevant funding requests in the prioritization of recommended projects.
- The Capital Projects Committee is comprised of agencies who compete for 450 funding under the guidance of Facilities Management.
- Available funding is determined by Mayor’s Finance.

Year	Funded
2020	5,754,538
2021	6,238,270
2022	12,116,457
2023	30,822,787
2024	8,929,217

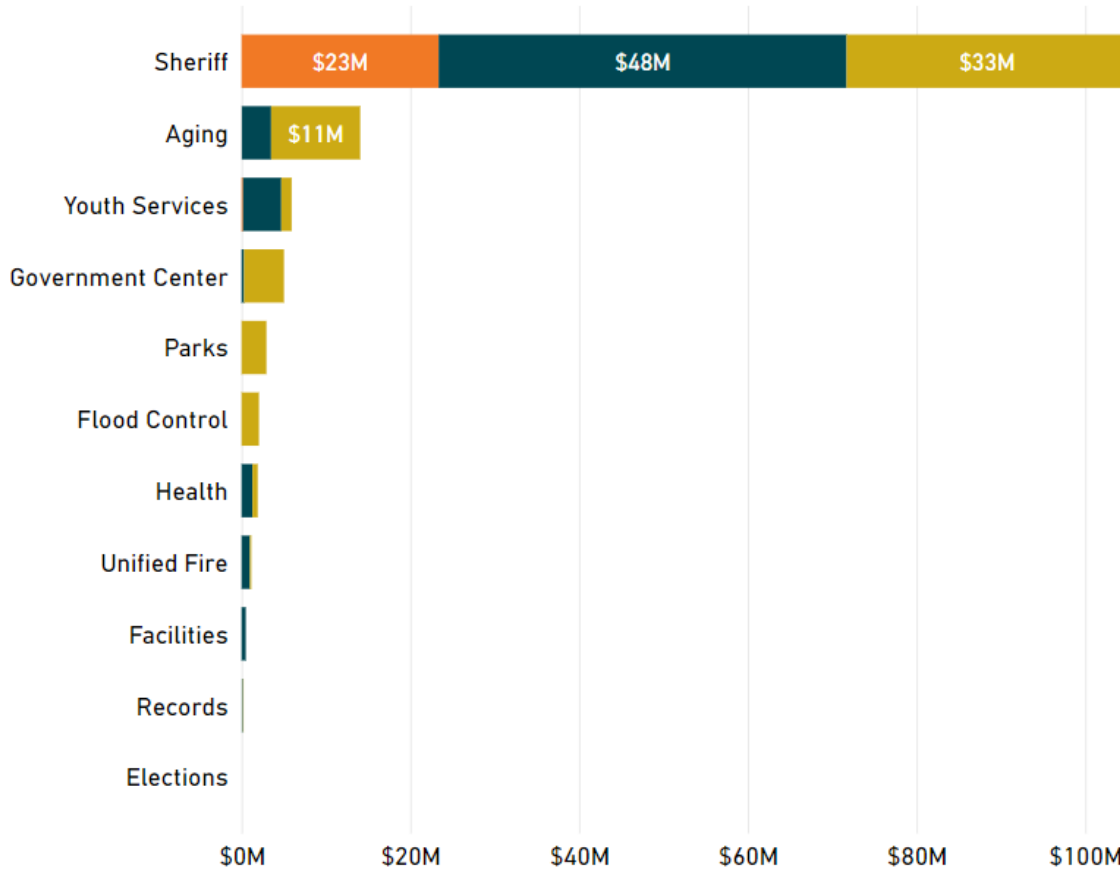


FUND 450 - 2024 CAPITAL PROJECTS PROPOSAL

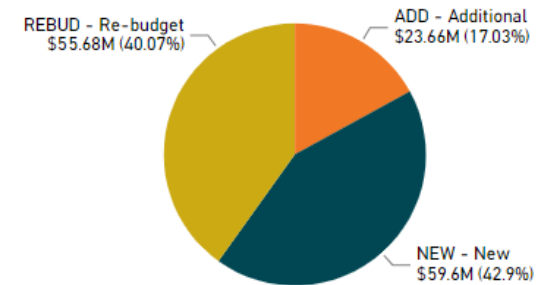
CAPITAL PROJECTS BY FUND AND REQUEST TYPE



Request Type ● ADD - Additional ● NEW - New ● REBUD - Re-budget

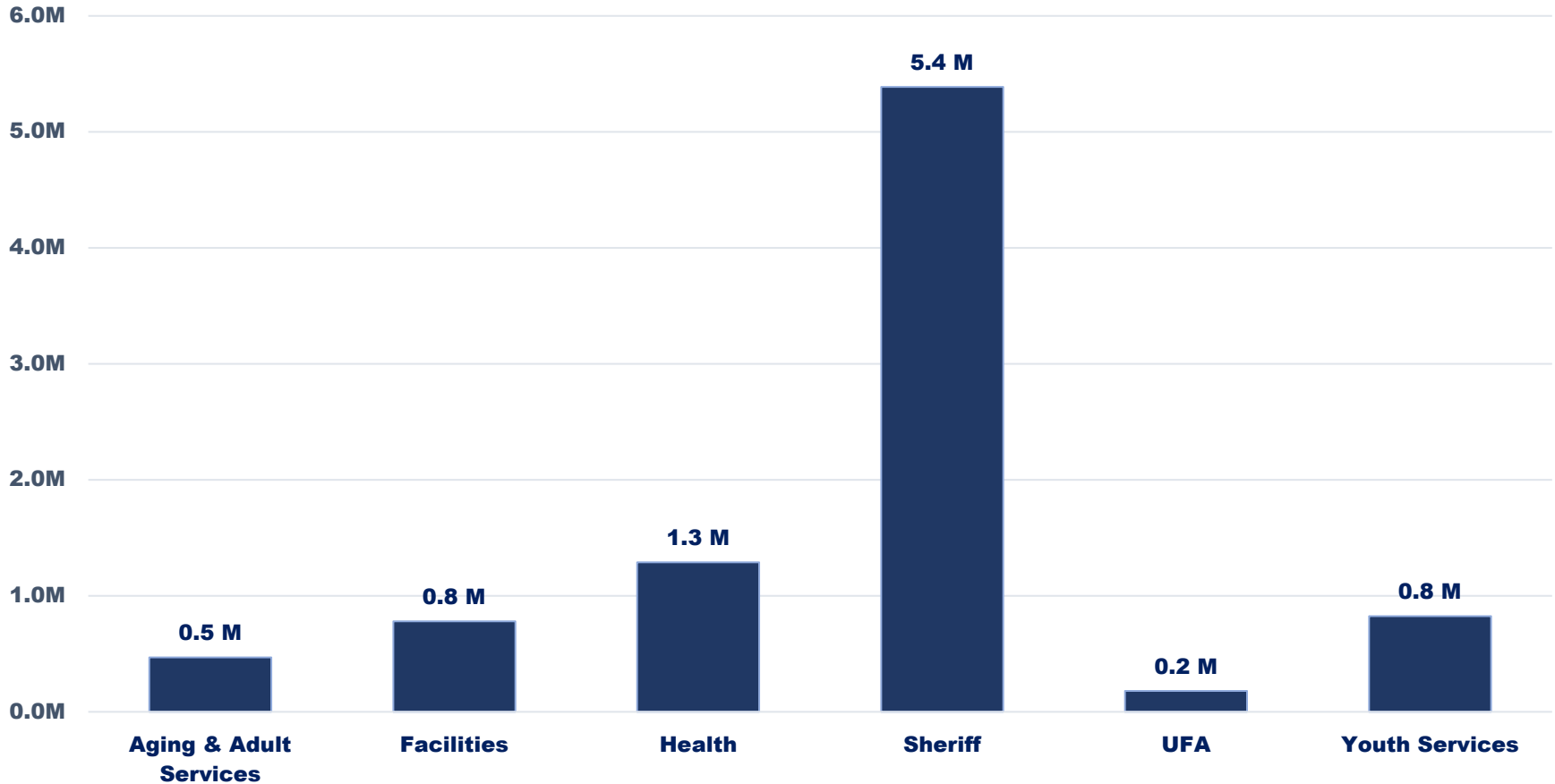


Total Project \$	Total Projects
\$138.83M	139
Total Re-budget \$	Total Re-budget Projects
\$55.68M	81
Total NEW \$	Total NEW Projects
\$59.58M	59
Total ADDITIONAL \$	# of ADDITIONAL Proj
\$23.57M	5
Contingency Funds	Overhead Cost
\$500K	\$108.68K
Priorities up to 9M	Priorities up to 25M
All	All



450 Projects by Agency

**2024 Funding
\$8.9 M**



Fund 450 – Capital Committee Recommendations



Rank	Project	Agency	New Req.	Add. Funds	Mayor Prop.
1	Contingency	Facilities	500,000		500,000
2	ADC Replace heat exchangers	Sheriff		1,040,000	1,040,000
3	ADC AHU REPLACEMENT	Sheriff		1,737,524	1,737,524
4	ADC Jail Shower Refurbishing	Sheriff		1,957,000	1,957,000
5	South Main Clinic Roof Repair	Health	890,400		890,400
6	EHS Roof Repair	Health	41,358		41,358
7	Christmas Box House HVAC Replacement	Youth Services		293,320	293,320
8	River Bend Senior Center Fume Hood Exhaust System	Aging	80,000		80,000
9	Tenth East Senior Center Fume Hood Exhaust System	Aging	39,500		39,500
10	CGC Kitchen Tilt Skillet replacement	Facilities	45,980		45,980
11	Records/Archives Building RTU replacement	Facilities	148,440		148,440
12	ECC Fire Alarm and Life Safety System	EM / UFA	143,520		143,520
13	Alarm Systems Senior Centers	Aging		29,520	29,520
15	ECC Diesel Fuel Tank painting	EM / UFA	37,130		37,130
16	South Main Clinic Carpet Replacement	Health	114,447		114,447
17	Health Buildings Master Plan	Health	165,000		165,000
18	Senior Centers Master Plan	Aging	242,000		242,000

Fund 450 – Capital Committee Recommendations



Rank	Project	Agency	New Req.	Add. Funds	Mayor Prop.
19	YS Campus Master Plan	Youth Services	107,069		107,069
20	EHS Parking Lot Resurface	Health	77,831		77,831
21	AAS2024-Midvale Senior Center Signage	Aging	79,317		79,317
22	YS Rec Room Remodel and Addition	Youth Services	423,468		423,468
23	ADC and SOB Video Storage Array Upgrade	Sheriff	651,199		651,199
24	Interest/Indirect/Overhead	Facilities		85,194	85,194
	Total		3,786,659	5,142,558	8,929,217



Thank you!!!