

**SL** SALT LAKE  
COUNTY  
HUMAN SERVICES

2018 Budget

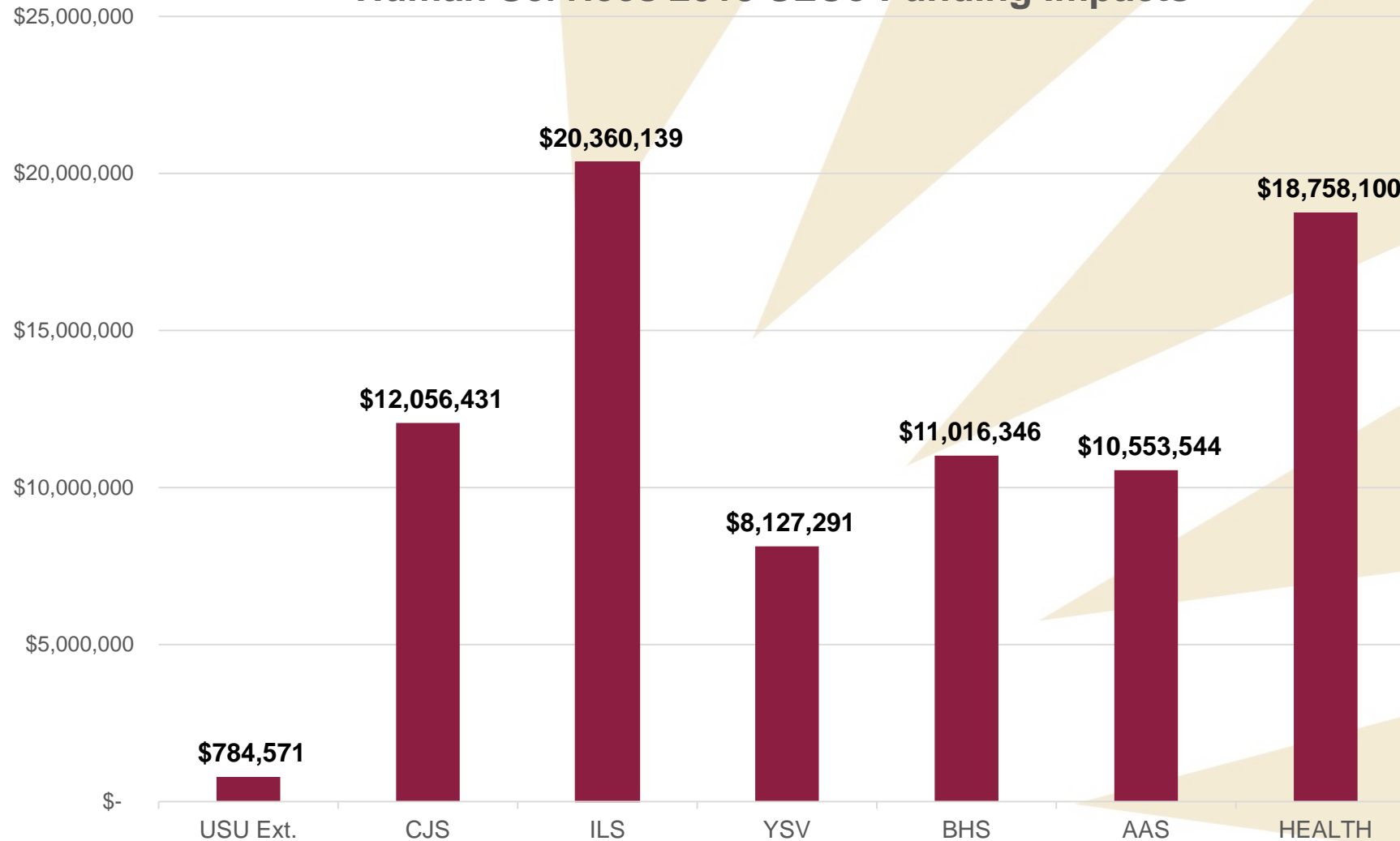
November 7, 2017

# HS 2018 Mayor's Proposed Budget

<b>HUMAN SERVICES</b>	<b>FTEs</b>	<b>Total Appropriation</b>	<b>Non SLCo Funding</b>	<b>SLCo Funding</b>
USU Ext.	-	\$ 784,571	\$ -	\$ 784,571
CJS	138.75	\$ 13,244,907	\$ 1,188,476	\$ 12,056,431
ILS	-	\$ 20,819,404	\$ 459,265	\$ 20,360,139
<b>110 GENERAL FUND TOTAL</b>	<b>138.75</b>	<b>\$ 34,848,882</b>	<b>\$ 1,647,741</b>	<b>\$ 33,201,141</b>
YSV	141.75	\$ 13,223,057	\$ 5,095,766	\$ 8,127,291
BHS	25.00	\$ 116,301,633	\$ 105,285,287	\$ 11,016,346
AAS	150.39	\$ 20,129,191	\$ 9,575,647	\$ 10,553,544
<b>120 GRANT FUND TOTAL</b>	<b>317.14</b>	<b>\$ 149,653,881</b>	<b>\$ 119,956,700</b>	<b>\$ 29,697,181</b>
<b>370 HEALTH</b>	<b>362.25</b>	<b>\$ 45,551,181</b>	<b>\$ 26,793,081</b>	<b>\$ 18,758,100</b>
<b>020 HS TOTALS</b>	<b>818.14</b>	<b>\$ 230,053,944</b>	<b>\$ 148,397,522</b>	<b>\$ 81,656,422</b>

# HS 2018 Mayor's Proposed Budget

## Human Services 2018 SLCo Funding Impacts



## HS FTEs History Since 2009



# Aging and Adult Services

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	150.39	\$ 20,129,191	\$ 9,575,647	\$ 10,553,544

## Budget Requests:

- No new County funding requested
- Outside Revenues true-up, budget neutral; reduce the total appropriation \$106,917
- Technical Adjustments, budget neutral; reduce the appropriation \$28,744

# Behavioral Health Services

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	25.00	\$ 116,301,633	\$ 105,285,287	\$ 11,016,346

## Budget Requests:

- Outside Revenues true-up and \$1.08M County funding reduction, as a result of fully recognizing \$2.16M Medicaid match dollars received from the State in order to transfer out \$1.08M Salt Lake County funding (1/2 of \$2.16 M) to support the jail beds
- Vivitrol Program \$65,000 County Funding
- Operation Rio Grande Treatment Services \$126,588 County Funding

# Criminal Justice Services

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	138.75	\$ 13,244,907	\$ 1,188,476	\$ 12,056,431

## Budget Requests:

- Case Management annual hosting fee \$53,500 County Funding
- Case Management one-time funding reduction of \$159,500 County Funding
- Building rent increase by \$50,952 County Funding
- Operation Rio Grande-Assessment Team \$496,966 County Funding
- Operation Rio Grande-Specialty Court \$371,388 County Funding (Base budget adj.)
- Technical Adjustments, budget neutral

# Health Department

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	362.25	\$ 45,551,181	\$ 26,793,081	\$ 18,758,100

## Budget Requests:

- Bees and Weeds program, base budget adjustment; \$145,360 appropriation moved from Public Works
- Capital Improvement projects moved from Health Fund to Fund 450 Capital Improvements Fund
- Outside Revenues true-up, budget neutral, 1 time limited FTE reduction; appropriation reduced \$79,956
- Technical Adjustments, budget neutral

# USU Extension Services

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	-	\$ 784,571	\$ -	\$ 784,571

## Budget Requests:

- Contract increase of \$3,000 to address COLA issue County Funding
- 4-H Volunteer Coordinator position \$34,000 County Funding
- Expanded Food and Nutrition Education Program (EFNEP) \$2,000 County Funding
- Outside Revenues true-up, reduce appropriation by \$3,000; budget neutral

# Youth Services

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	141.75	\$ 13,223,057	\$ 5,095,766	\$ 8,127,291

## Budget Requests:

- Case Management System annual hosting fee \$41,500 County Funding
- Case Management one-time funding reduction \$122,500 County Funding
- Outside Revenues true-up, budget neutral; appropriation reduced \$179,183

# Indigent Legal Services

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	-	\$ 20,819,404	\$ 459,265	\$ 20,360,139

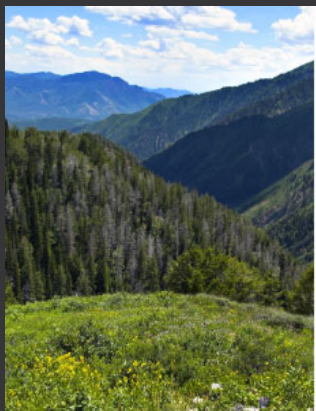
## Budget Requests:

- LDA contract increase \$751,315 County Funding
- Recognize \$184,265 grant funds from Indigent Defense Commission to fund 2 FTEs for LDA
- Reduce a 2-year \$100,000 County Funding from the Criminal Justice Reinvestment “locked box” funding



# Thank You!





# Department of Regional Transportation, Housing & Economic Development

2018 Budget Presentation | November 7, 2017



# Operating Budget

## Fund 110 | Regional Development

	Total Expenses	Non-General Fund Revenue	General Fund	2018 FTEs	2017 FTEs
Housing & Community Development	\$ 13,470,284	\$ 11,647,997	\$ 1,822,287	17.65	16.00
Economic Development	\$ 816,524	\$ 125,705	\$ 690,819	5.00	5.00
Regional Planning & Transportation	\$ 502,008	\$ 256,924	\$ 245,084	3.00	3.30
Regional Development Projects	\$ 1,753,000	\$ 0	\$ 1,753,000	1.00	0.00
Regional Development	\$ 2,510,521	\$ 20,000	\$ 2,510,521	8.35	6.70
<b>Total</b>	<b>\$ 19,052,337</b>	<b>\$12,050,626</b>	<b>\$ 7,021,711</b>	<b>35.00</b>	<b>31.00</b>

# Outcomes

## Regional Planning & Transportation



Salt Lake County has a robust and complete low-stress active transportation network.

Salt Lake County has an array of regional urban and town centers.

Salt Lake County is an effective and coordinated steward of the Central Wasatch.



# Outcomes

## Housing & Community Development

Residents of Salt Lake County have housing that is healthy and safe.

Salt Lake County seniors, many with physical challenges, will be able to age in place, with independence.

Targeted populations of Salt Lake County residents, with incomes below 50% of AMI, will have access to affordable housing.

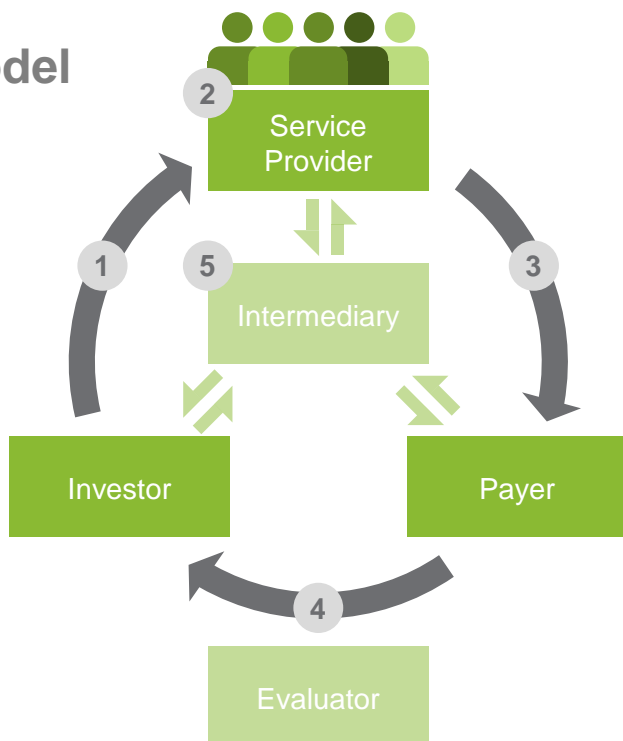
Salt Lake County vulnerable residents will have job skills.

Salt Lake County youth grade K – 6 after school programs will be educated, supported, and mentored.



# Salt Lake Asthma Pay for Success (PFS) Project

## PFS Model



## Back-end Payer



## Service Provider



## Transaction Coordinator





# **FTE Request | Time Limited**

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## **Housing Project Manager**

- Oversees and manages the Pay for Success healthy housing remediation work of qualified and certified contractors
- Coordinates closely with University of Utah Health Plans (UUHP) in-home case management/nursing teams in the implementation of the Green and Healthy Homes Initiative program provisions
- Ensures proper site inspections, whole house environmental and physical health risk assessments, and clearance testing on the healthy housing projects
- Monitors all assisted housing projects for compliance and closeout of projects



# **FTE Request | Time Limited**

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## **Intake / Logistics Coordinator**

- **Performs the intake of households eligible for the GHHI Pay for Success Program referred from the UUHP**
- **Responsible for tracking project/client and operation of automated information system**
- **Assists in the coordination of services and work to be scheduled**
- **Assures quality customer service**



# Outcomes

## Regional Economic Development

Salt Lake County Regional Metro expands its position in the global economy.

The County's regional economic development financial tools are well managed.



# Technical Request

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## Economic Development & Planning Coordinator

- **Change 1.0 FTE from Time-Limited to Merit position**
- **Position funded from base County funding**
- **Long-term need demonstrated through ongoing support from multiple revolving loan funds (EDRLF, EPA), EPA assessment grant, and supporting transportation fund administration w/ interlocal agreement**



# **FTE Request | Appointed**

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## **Administrative Assistant to the Director**

- **Current admin. assistance for the department is shared with only 1 full-time staff person, who is an Assistant to a Division Director, creating a significant burden on that position**
- **New position would provide support to Economic Development & Planning and Transportation**
- **Provide back-up support in the cases of vacation, sick, or other personal leave for existing staff**



# Fund 130 | Transportation Funds



## Active Transportation Projects

<b>2018 Budget</b>	<b>\$ 2,875,972</b>
Projected Available	\$ 197,411

## Corridor Preservation Projects

<b>2018 Budget</b>	<b>\$ 3,677,141</b>
Projected Available	\$ 0

## County of First Class Highway Fund

<b>2018 Budget</b>	<b>\$ 20,951,519</b>
Projected Available	\$ 0



## State General Obligation Bond Pass-Thru

<b>2018 Budget</b>	<b>\$ 42,300,000</b>
Projected Available	\$ 0



# Fund 320 | Housing Trust Loan Fund

<b>TOD Loan Fund Commitment</b>	<b>\$ 2,000,000</b>
<b>Outstanding Loan Balance</b>	<b>\$ 400,000</b>

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*Leveraging a total of \$35 million  
in private / public capital*





# Fund 125 | Revolving Loan Funds



## EPA Brownfields

Loan Pool	\$ 1,000,000
Loans Committed	\$ 400,000
Grants Committed	\$ 200,000



## Revolving Loan Fund Projects

<b>Total Revolving Loan Fund Budget</b>	<b>\$ 2,280,000</b>
Affordable Housing Development	\$ 1,400,000
CDBG Public Improvements	\$ 725,500
Lead Safe Housing	\$ 108,000
<b>Total Revolving Loans Receivables</b>	<b>\$ 15,012,000</b>



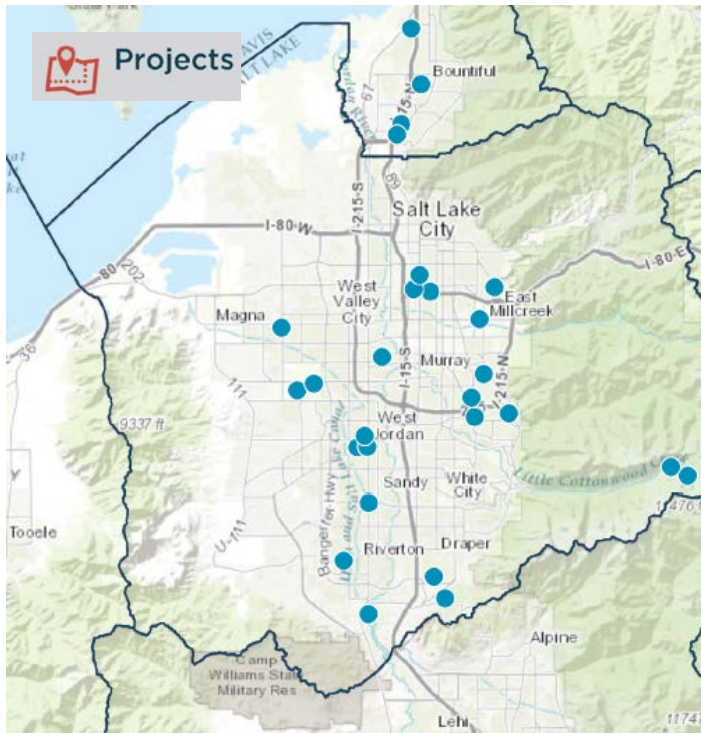
# Regional Development Projects

Projects	Re-Budget Requests	New Requests
Transportation and Land Use Connection	\$ 0	\$ 200,000
HR PeopleSoft Project	\$ 0	\$ 250,000
Project Manager (to reside 1020001701 Initiatives and Special Projects)	\$ 0	\$ 120,000
Wasatch Canyons Plan	\$ 53,000	\$ 0
Public Asset Yield Pay Initiative	\$ 0	\$ 151,750
Census Outreach Strategy Plan	\$ 0	\$ 40,000
Customer Service Modernization Implementation*	\$0	\$688,250
Clark Planetarium - Science to GO! Mobile Lab	\$0	\$50,000
Oquirrh View Existing Conditions Plan	\$ 200,000	\$0
<b>TOTAL</b>	<b>\$ 253,000</b>	<b>\$1,500,000</b>

\* 1 FTE | Customer Response Modernization (CRM) Manager



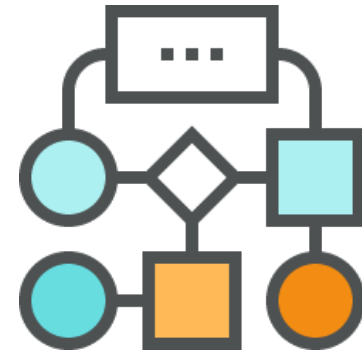
## Transportation and Land Use Connection



New Request \$ 200,000



## HR PeopleSoft Project



**ORACLE®**

**PEOPLESOFT**

New Request \$ 250,000



## Project Manager

- *Part of Mayor's  
Administration  
Budget Presentation*

New Request \$ 120,000



## Wasatch Canyons Plan

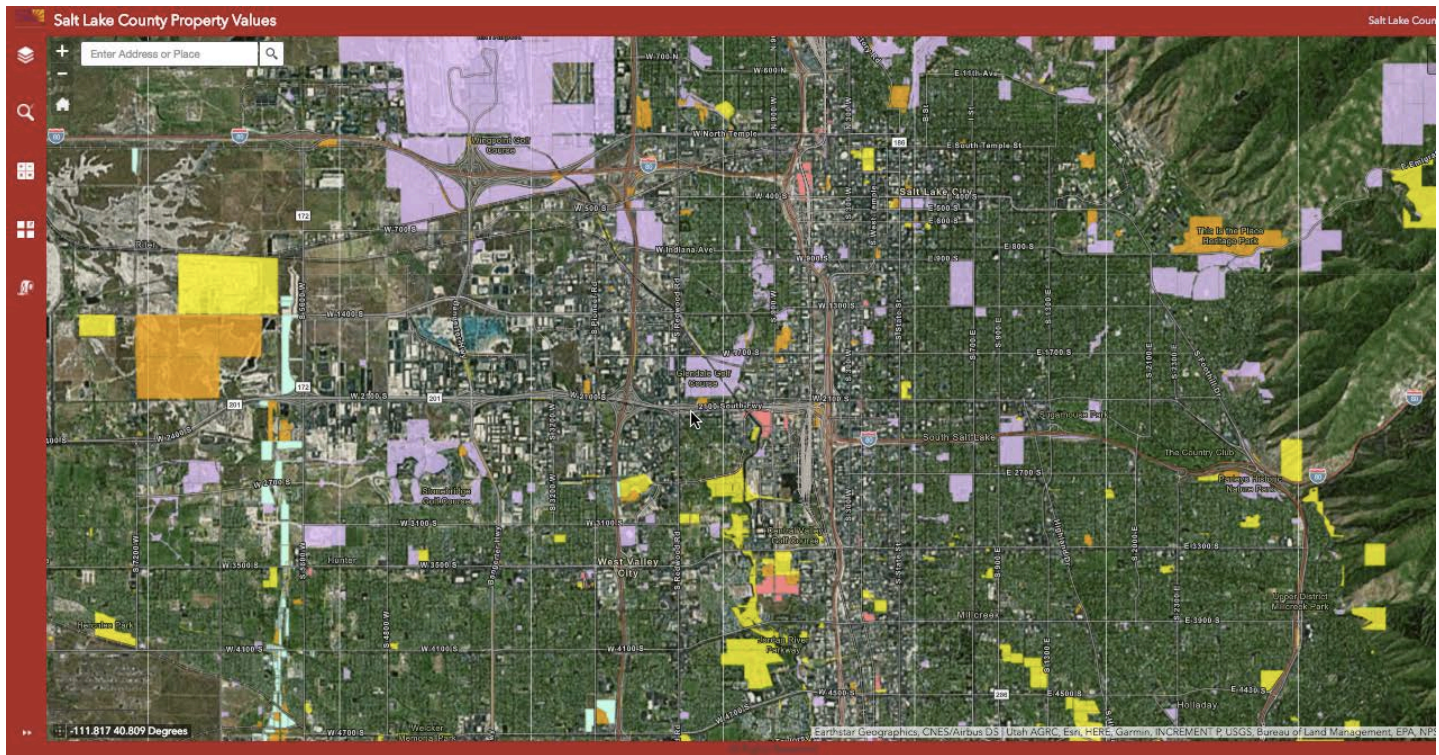


- Update of 1989 Wasatch Canyons General Plan

Re-Budget Request \$ 53,000



# Public Asset Yield Pay Initiative



New Request \$ 151,750



## **\*\* Preliminary Figures \*\***

# Publically Owned Real Estate in Salt Lake County (3rd iteration – in-house verification in process)

	Parcel Acres	Greenbelt Acres**	Full Market Total Land	Full Market Total Building	Total Full Market	Total Assessed	Taxable Value	Indicative Value	Operational Assets Indicative Value
City Owned	37,715	1,468	\$2,146,433,170	\$907,596,940	\$3,054,030,110	\$56,892,400	\$55,467,043	?	?
County Owned	9,070	1,603	\$747,489,390	\$645,513,960	\$1,393,003,350	\$223,690	\$223,645	?	?
State Owned	14,987	2	\$460,106,200	\$564,645,700	\$1,024,751,900	\$1,198,620	\$14,987	?	?
School Owned	4,031	118	\$693,432,290	\$2,035,270,270	\$2,728,702,560	\$7,391,650	\$7,261,883	?	?
UTA Owned	606	0	\$148,371,800	\$55,424,100	\$203,795,900	\$319,200	\$319,200	?	?
UDOT	1,342	0	\$111,815,800	\$25,988,090	\$137,803,890	\$779,440	\$556,398	?	?
Federal	54,238	0	\$307,377,490	\$128,400,700	\$435,778,190	\$268,400	\$268,400	?	?
<b>TOTAL</b>	121,990	3,190	\$4,615,026,140	\$4,362,839,760	\$8,977,865,900	\$67,073,400	\$64,111,556		

\*\* Does not yet include an accounting of all open/park space

Source: Salt Lake County Recorder, Assessor, Risk Management Offices. Fourth iteration verification and analysis in progress in partnership with state stakeholders.

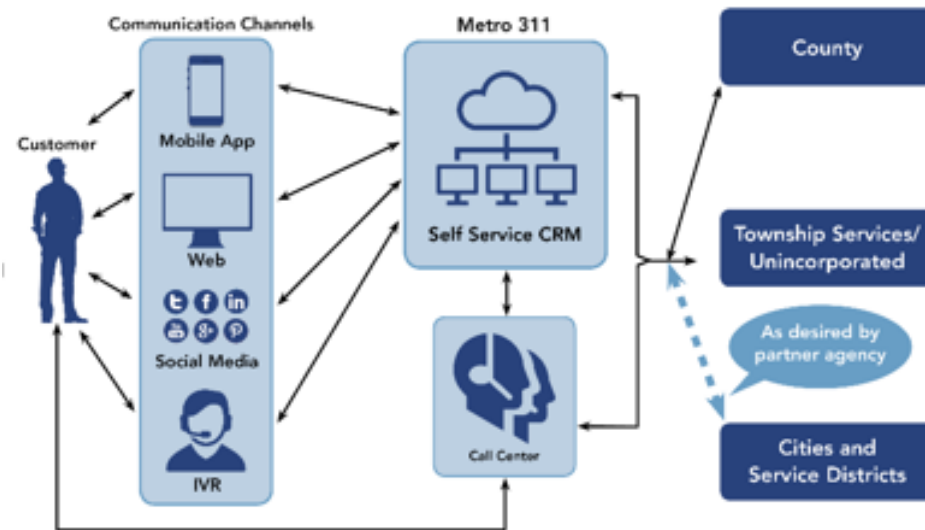


# FTE Request | Merit

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Customer Service Position | \$ 127,000

- Pre- & Post- implementation coordinator, regional & internal project liaison, responsible for project visibility & communication plan, assists in development of requirement documents, oversees RFP preparation & solicitation, develops phased adoption plan, provides user acceptance testing, serves as post- implementation manager



Software/Licenses Annual Maintenance	\$ 440,000
Business Unit Labor (Internal)	\$ 100,000
IS/IT Labor (Internal)	\$ 287,650
External Labor	\$ 125,000
<b>Total Cost of Ownership (including internal labor)</b>	<b>\$ 688,250</b>



## Census Outreach Strategy Plan

- In preparation for the 2020 census, hiring consultant to prepare outreach strategy/plan, as methodology for collecting information is changing dramatically

New Request \$ 40,000



## Clark Planetarium Mobile Lab Van

- Bringing STEM programs across Salt Lake County, with purchase of retrofitted Van [Science to Go! Mobile Lab]



New Request \$ 50,000



# Oquirrh View Existing Conditions Plan

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- **By 2065, the valley's population is expected to grow by 600,000**
- **Salt Lake County projected to maintain role as the dominant employer in the State**
  - **projected to employ 4 of every 10 workers in Utah**

Re-Budget Request \$ 200,000



# Outcomes

## Salt Palace Convention Center

The Salt Palace Convention Center serves as an economic magnet for visitor and convention spending in Utah.



# Salt Palace Convention Center

## Operational Budget



Operational Revenue	\$ 9,997,191
Salt Lake County Funding	\$ 3,948,550
Expense Budget	\$ 13,945,741



# Salt Palace Capital Projects

Project Expense Budget

\$ 3,727,339

**New Projects**                      **\$1,497,095**

- OSHA Fall Protection
- Dock Painting
- Upgrade to Struxureware
- Walk in Cooler Hall
- Plaza Remodel
- Roof East Mtg. SPC
- Cooling Tower Fill
- Generator Replacement
- Parking Lot Electronic Signs

**Re-budget Projects**                      **\$1,737,803**

- Security Gates
- Emergency Exit Ramp
- Fiber Retrofit Phase 1
- Sound System Phase 1
- Truss Seal
- Restroom Upgrade
- Personnel Doors- Doc Area
- Wooden Door Replacement
- Kitchen Remodel
- LED Lighting
- Waterless Urinals

**SM/LG Equipment & Overhead**

**\$ 492,441**



# Outcomes

## South Towne Expo Center

The South Towne Expo Center provides cultural and economic benefits to the community through the hosting of local and national events and meetings.



# South Towne Expo Center

## Operational Budget



	<b>Proposed Budget</b>	<b>Potential Budget per Council Intent for Naming Rights</b>
Operational Revenue	\$ 4,561,047	\$ 4,211,047
Salt Lake County Funding	\$ -94,257	\$ 255,743
Expense Budget	\$ 4,466,790	\$ 4,466,790



# South Towne Expo Center

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Project Expense Budget

\$ 778,729

**New Projects**                      **\$397,275**

- Fire Detection System
- Air Curtains-Lobby Doors
- Asphalt Slurry, Phase 3

**Re-budget Projects**            **\$222,498**

- LED Lighting

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**SM/LG Equipment & Overhead**

**\$158,956**



# Outcomes

## Visit Salt Lake

Visit Salt Lake expands economic vitality through visitor spending in Salt Lake County.

Visit Salt Lake generate positive messaging about Salt Lake County as a premier travel, tourism and meeting destination.

Visit Salt Lake impacts Salt Lake County's economy by bringing new money into Salt Lake County that improves businesses and both supports and creates jobs in the hospitality industry.

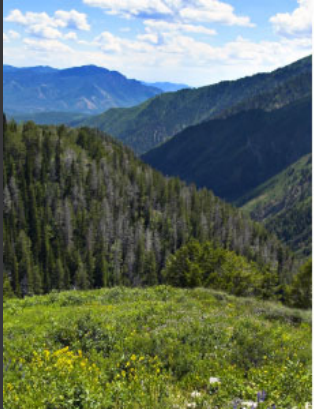


# Visit Salt Lake

## Operational Budget



Expense Budget \$ 10,292,282 will attract over \$ 260 million visitor dollars



# Thank You!



# DEPARTMENT OF COMMUNITY SERVICES

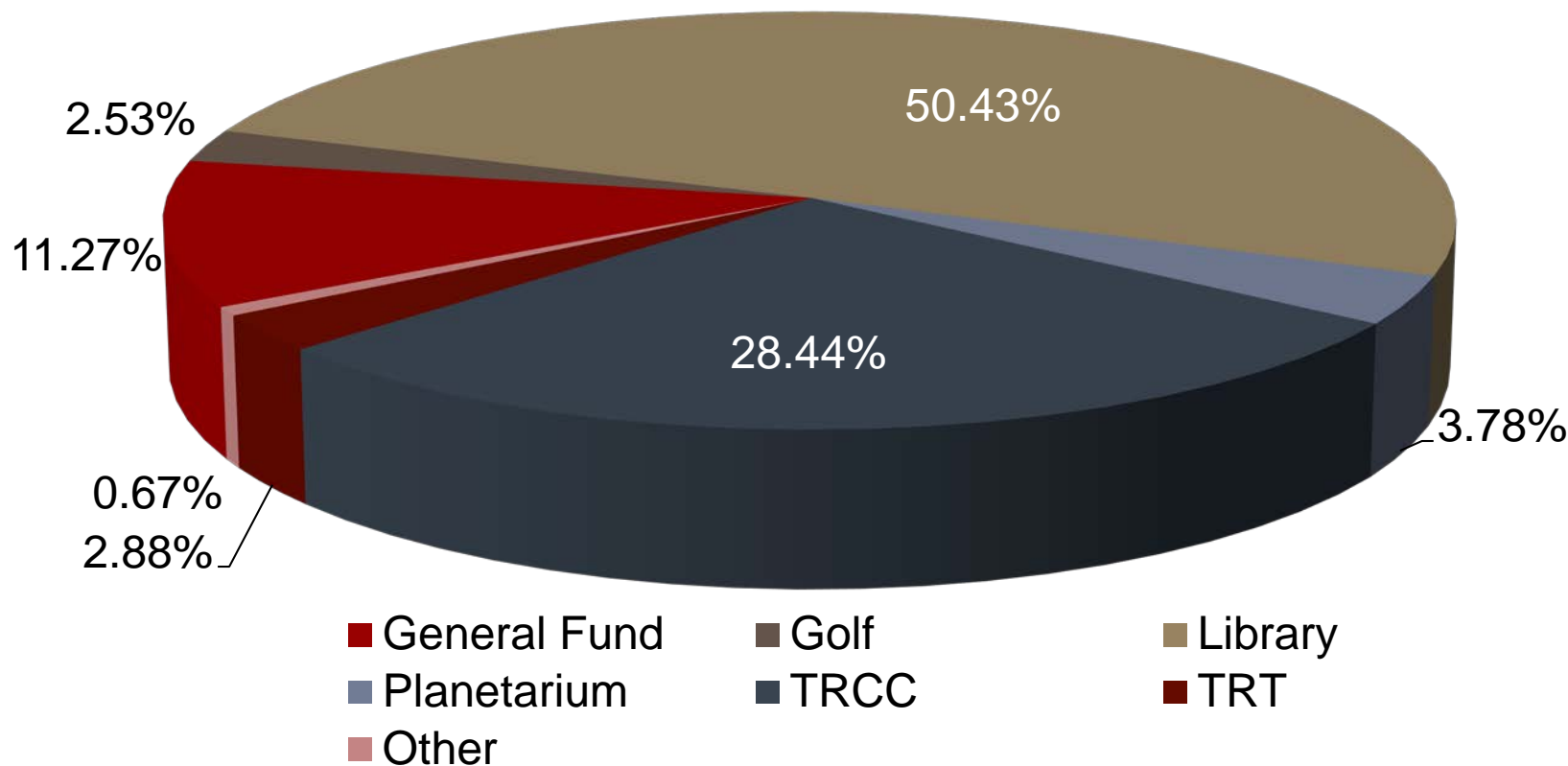
## 2018 BUDGET PROPOSAL

*Providing diverse opportunities to engage, enrich and entertain the community ...*



# Operational Funding Sources

(percentages)





# 2018 Budget Summary

(thousands)

Department/Programs	Expenditure	Revenue	Balance Sheet	County Funding/ *(Fund Balance)	FTEs
Center for the Arts	\$ 7,100	\$ 2,924	-	\$ 4,176	42.50
Clark Planetarium	\$ 5,912	\$ 2,957	-	\$ 2,955	32.00
Eccles Theater	\$ 5,125	\$ 7,078	-	(\$ 1,953)*	23.25
Equestrian Park	\$ 1,887	\$ 940	-	\$ 947	-
Golf	\$ 8,172	\$ 6,495	\$300	\$ 1,977*	38.00
Library	\$ 40,935	\$ 1,603	-	\$ 39,332*	401.50
Millcreek Canyon	\$ 600	\$ 600	-	-	-
Open Space	\$ 736	\$ 3	-	\$ 733	0.25
Parks	\$ 14,181	\$ 3,588	-	\$ 10,593	81.00
Recreation	\$ 36,592	\$ 20,026	-	\$ 16,566	174.50
Zoo, Arts and Parks-Admin	\$ 751	-	-	\$ 751	2.00
<b>Total</b>	<b>\$121,991</b>	<b>\$ 46,214</b>	<b>\$300</b>	<b>\$ 76,077</b>	<b>795.00</b>



# CLARK PLANETARIUM

Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	5,911,993	2,956,857	2,955,136	32.00

## New Requests

**\$695,347\***

1. Increase in Temporary Wages & Taxes for Temp Staff	167,672
2. Alignment of Expenditures with Projected Revenue <i>(212,013 expenses / -28,600 revenue)</i>	240,613
3. Education Program Specialist FTE	75,533
4. Public Relations Coordinator FTE	75,533
5. Reservations Coordinator .25 FTE	11,588
6. Store Buyer .25 FTE	24,408
7. Clark Planetarium Equipment Fund	100,000



# EQUESTRIAN PARK EVENT CENTER

Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	1,887,578	940,449	947,129	0

## New Requests

**\$127,397**

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1. Revenue Decrease	108,007
2. New Personal and Staff Restructure (Net 2.5 SMG FTEs)	129,873
3. Reimagined County Fair	(110,483)



# CENTER FOR THE ARTS

Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	7,100,041*	2,923,614	4,176,427*	42.50

## New Requests

**\$7,496**

1. Alignment of Expenditures with Projected Revenue	117,324
2. Network Engineer FTE	59,864
3. Increase in Temporary Wages & Taxes for ArtTix Staff	18,537
4. Reclass Office Coordinator to Theater Operations Assistant	1,313
5. Theater Operations Manager FTE	93,543
6. Reclass Event Coordinator to Sr. Event Manager	12,022
7. Rolled Ticketing Fee Implementation	(295,107)

\*Includes \$250,000 Stat & General Realignment of Cultural Core



# ECCLES THEATER

Budget Proposal	Total Expenses	Non-County Revenue	Fund Balance	FTE
2018	5,124,993	7,078,198	-1,953,205	23.25

**New Requests** **\$(731,361)**

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1. Align Revenue and Expenses (731,361)  
*(7,402 expenses / 738,763 revenue)*
2. Increase in Temporary Wages & Taxes for ArtTix Staff 0  
*(9,581 expenses / 9,581 revenue)*



# PARKS

Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	14,181,254*	3,587,842	10,593,412*	81.00

## New Requests

**(\$1,830,269)**

1. Wardle Fields Park Maintenance 2 FTEs	207,861
2. Increased Water Expenses	120,393
3. Increased Fleet Replacement Levy	53,687
4. Increased Garbage Collection Fees	10,865
<i>(12,072 expenses / 1,207 revenue)</i>	
5. Custodial Program Transfer -30 FTEs	(2,223,075)
6. Municipal Services District Reduction	0
<i>(-85,084 expenses / -85,084 revenue)</i>	

\*Includes \$81,200 for Stat & General Alignment of Murray Swim Instructors and WJ Water Conservancy



# RECREATION

Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	36,592,051	20,025,862	16,566,189	174.50

## New Requests

**\$2,574,423**

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1. Accord Ice Arena 8-Week Closure (one-time) 45,690  
*(-1,105 expenses / -46,795 revenue)*
  2. Recreation Program Expansion (40,836)  
*(187,594 expenses / 228,430 revenue)*
  3. New Recreation Programs (1,440)  
*(8,070 expenses / 9,510 revenue)*



# RECREATION (cont.)

Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	36,592,051	20,025,862	16,566,189	174.50

## New Requests (cont.)

**\$2,574,423**

4. Jordan School District Schedule Changes  
*(-76,935 expenses / -101,610 revenue)*

24,675

5. Officials Academy Training Program

25,223

6. Facilities Management Charges

250,000

7. Custodial Program Transfer 30 FTEs

2,271,111



# OPEN SPACE

Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	735,990	2,700	733,290	.25

**New Requests** **\$250,000**

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1. Open Space Preservation 250,000



# GOLF

Budget Proposal	Total Expenses	Balance Sheet	Non-County Revenue	Fund Balance	FTE
2018	8,171,862	300,000	6,494,963	1,976,899	38.00

**New Requests** **\$0**

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Golf Cart Replacement Increase 0  
*(40,000 expenses / 40,000 revenue)*



# MILLCREEK

Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	600,000	600,000	0	0.00

New Requests

\$0

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# ZOO, ARTS & PARKS ADMINISTRATION

Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	751,368	0	751,368	2.00

**New Requests** **\$0**

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# LIBRARY SERVICES

Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	40,934,867	1,602,892	39,331,975	401.50

## New Requests

**\$466,184**

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1. Program Manager FTE	92,703
2. Event Office Specialist FTE	15,978
<i>(52,978 expenses / 37,000 revenue)</i>	
3. Acquisition Librarian FTE	81,846
4. Decrease in Revenues	275,657
5. Appropriation Unit Shifts	0
<i>(-61,254 expenses / -61,254 revenue)</i>	



# LIBRARY SERVICES BUILDING BOND

## New Bond Requests

**\$59,095,370\***

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1. Kearns Library	17,080,627
2. Library Facilities Shop	6,000,000
<i>(6,700,000 expenses / 700,000 revenue)</i>	
3. Granite Library	12,750,107
4. West Valley Library	1,671,460
<i>(4,671,460 expenses / 3,000,000 revenue)</i>	
5. Daybreak Library	10,296,588
6. Herriman Library	11,296,588

\* \$6.5 M re-budgeted for programming of new buildings not included



# TRCC CFSP & OUTSIDE REQUEST

*Community Services*



# CULTURAL FACILITIES SUPPORT PROGRAM

## TRCC PROJECTS

New Requests		\$1,183.060
1. West Jordan Cultural Arts Facility *		1,000,000
2. Kingsbury Hall Digital Package		50,000
3. Butler Auditorium Lighting Package		33,060
4. Localscapes Garden Exhibit (Jordan Valley Conservation Gardens Foundation)		100,000

\*Recommended to be funded over 2 years for a total of \$2M



# OUTSIDE TRCC PROJECTS

## New Requests

**\$3,394,700**

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1. Days of 47 Rodeo Arena*	1,000,000
2. Pioneer Theater Youth Engagement with BBBS	100,000
3. West Jordan Urban Fishery**	250,000
4. Butler Park Pickle Ball Expansion	250,200
5. Salt Lake Food & Wine Festival	25,000
6. Utah Trails	138,000
7. Cottonwood Heights Mountain View Park Restroom	105,000
8. Millcreek City Canyon Rim Park Splash Pad	240,000
9. SLC Sorensen Campus Updates	1,086,500
10. Murray Amphitheater	200,000

\* Recommended to be funded over 3 years for a total of \$3M beginning in 2017

\*\*Recommended to be funded over 3 years for a total of \$750K beginning in 2018



# Equipment Replacement

*Community Services*





# ONGOING TRCC PROJECTS

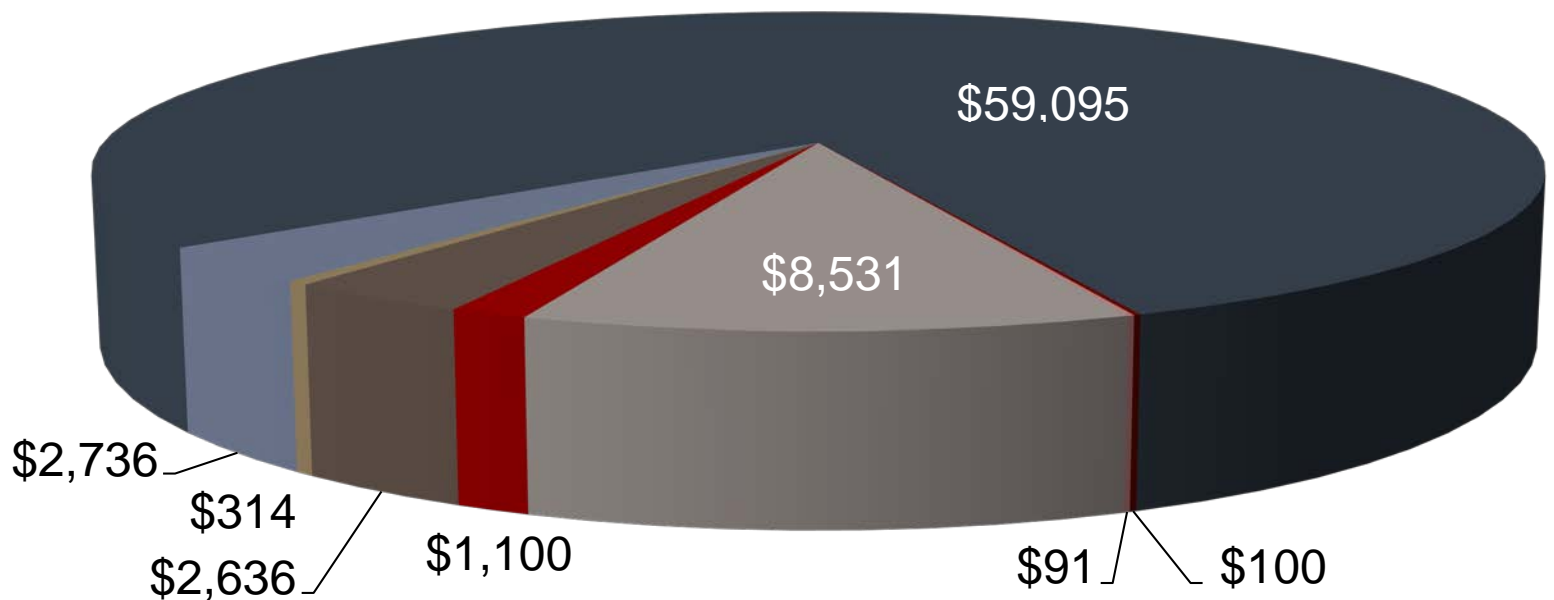
## Equipment Replacement Funds

New Requests	\$1,936,500
1. Recreation Equipment	750,000
2. Parks Equipment	350,000
3. Salt Palace Small Equipment	300,000
4. Salt Palace Large Equipment	150,000
5. South Towne Small Equipment	100,000
6. South Towne Large Equipment	50,000
<b>7. Equestrian Park*</b>	<b>75,000</b>
<b>8. Center for the Arts Equipment*</b>	<b>161,500</b>

\*Increased by \$50K on-going

# Capital Project Funding Sources

(thousands)



■ City of Taylorsville  
■ Library  
■ Preservation

■ Fund Balance  
■ Library Bond  
■ TRCC

■ Golf  
■ Planetarium



# THANK YOU

*Community Services*





# DEPARTMENT OF ADMINISTRATIVE SERVICES

Enhancing and supporting the County's ability to deliver services...



## 2018 CAPITAL PROJECTS PROPOSAL



## TRENDS AND CHALLENGES

- Project costs are best estimates
- Projecting 4% +/- inflation rate in construction industry in 2018
- Continue to experience labor shortages in many trades
- Contingencies may need to be increased to cover unanticipated costs

## RECOMMENDATION PROCESS

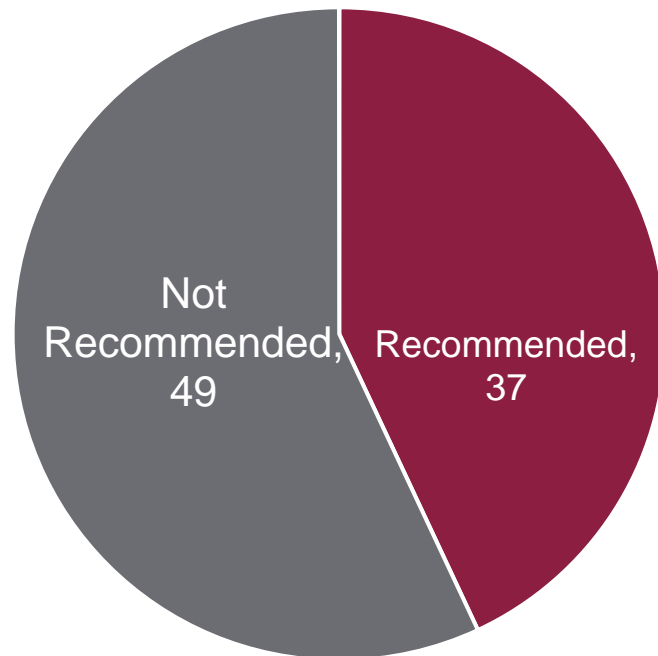
- Requests are submitted to Facilities Management
- Capital Projects Review Committee
- Prioritization based on \$ available and need
- Recommendations sent to the Mayor for consideration

# CAPITAL IMPROVEMENT FUND FUNDING SUMMARY

(millions)

Capital Improvements Fund	# of Projects	Amount (millions)
New Projects Requests	86	22.8
Projects Not Recommended	49	15.9
<b>New Projects Recommended</b>	<b>37</b>	<b>6.9</b>
+ Rebudget Request	42	5.6
<b>Total Projects Recommended</b>	<b>79</b>	<b>12.5</b>

Capital Improvements Projects



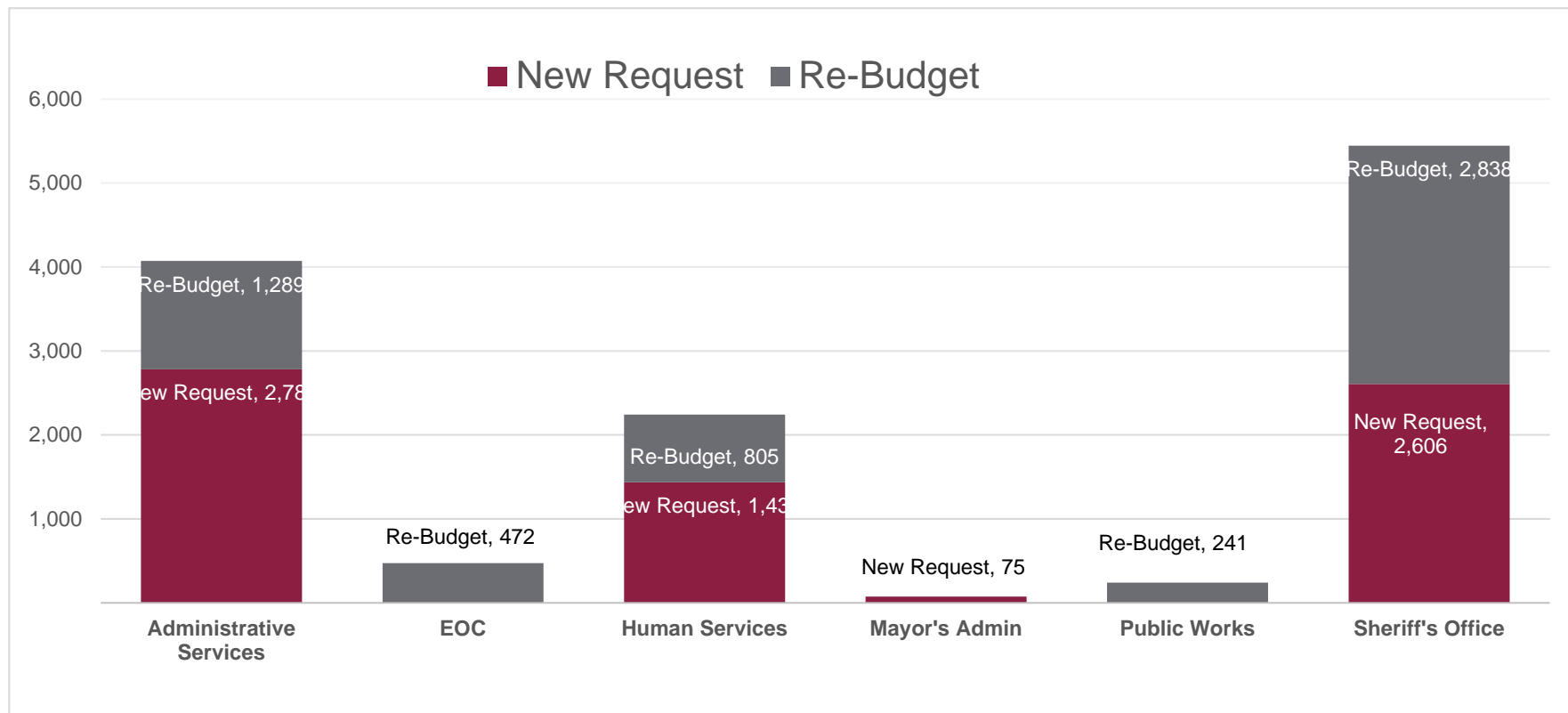
# DEPARTMENT LEVEL PROJECTS DISTRIBUTION

(thousands)

Department	# of New Projects	New Requests	# of Re-Budget Projects	Re-Budget	Total
Administrative Services	13	2,782	23	1,289	4,071
EOC Building	0	0	2	472	472
Human Services	11	1,437	7	805	2,242
Mayor's Administration	1	75	0	0	75
Public Works	0	0	6	241	241
Sheriff's Office	12	2,606	4	2,838	5,444
<b>Grand Total</b>	<b>37</b>	<b>6,900</b>	<b>42</b>	<b>5,645</b>	<b>12,545</b>

# DEPARTMENT LEVEL FUNDING DISTRIBUTION

(thousands)



## DEPARTMENT / AGENCY PROJECTS

(thousands)

Department / Agency	New Requests	Re-Budget	Total
<b>ADMINISTRATIVE SERVICES</b>			
Facilities Services	2,782	1,289	4,071
<b>Administrative Services Total</b>	<b>2,782</b>	<b>1,289</b>	<b>4,071</b>
<b>EMERGENCY OPERATIONS CENTER</b>			
EOC		472	472
<b>EOC Total</b>		<b>472</b>	<b>472</b>
<b>HUMAN SERVICES</b>			
Aging Services	281	259	541
Criminal Justice Services		124	124
Health Department	777	422	1,199
Youth Services	378		378
<b>Human Services Total</b>	<b>1,437</b>	<b>805</b>	<b>2,242</b>

## DEPARTMENT / AGENCY PROJECTS

(thousands)

Department / Agency	New Requests	Re-Budget	Total
<b>MAYOR'S ADMINISTRATION</b>			
Mayor's Finance	75		75
<b>Mayor's Administration Total</b>	<b>75</b>		<b>75</b>
<b>PUBLIC WORKS</b>			
Engineering & Flood Control		241	241
<b>Public Works Total</b>		<b>241</b>	<b>241</b>
<b>SHERIFF'S OFFICE *</b>			
County Jail	1,900	717	2,617
Protective Services	39	30	69
Sheriff's Office Building	667	2,091	2,758
<b>Sheriff's Office Total</b>	<b>2,606</b>	<b>2,838</b>	<b>5,444</b>
<b>GRAND TOTAL</b>	<b>6,900</b>	<b>5,645</b>	<b>12,545</b>

\* Oxbow Jail roof repair – Next priority if funding is available



## COUNTY-WIDE CAPITAL PROJECTS

	# of Projects	Amount (millions)
New Projects Requests	190	92.1 m
+ Rebudget Request	241	182.8 m
<b>Total Projects Recommended</b>	<b>431</b>	<b>274.9 m</b>



## COUNTY-WIDE NEW CAPITAL PROJECTS

(thousands)

Fund	# of Projects	Re-Budget
180 Rampton Salt Palace Conv Ctr	18	1,990
181 Trcc: Tourism, Rec, Cultrl, Conven	13	5,455
182 South Towne Exposition Center	12	556
185 Fine Arts Fund	20	1,480
186 Equestrian Park Fund	9	577
250 Flood Control Fund	26	2,637
360 Library Fund	19	65,532
390 Planetarium Fund	8	926
450 Capital Improvements Fund	37	6,900
482 Capitol Theatre Capital Projects	1	3,026
483 TRCC Bond Projects Fund	1	1,100
710 Golf Courses Fund	12	314
730 Solid Waste Management Facility	1	50
735 Public Works and Other Services	13	1,650
<b>Grand Total</b>	<b>190</b>	<b>92,193</b>



## COUNTY-WIDE CAPITAL PROJECTS FOR RE-BUDGET

(thousands)

Fund	# of Projects	Re-Budget
110 General Fund	5	814
180 Rampton Salt Palace Conv Ctr	11	1,738
181 Trcc:Tourism,Rec,Cultrl,Conven	12	1,932
182 South Towne Exposition Center	1	222
185 Fine Arts Fund	12	626
186 Equestrian Park Fund	2	120
250 Flood Control Fund	27	2,836
340 State Tax Administration Levy	9	1,714
360 Library Fund	15	7,780
390 Planetarium Fund	1	54
426 Excise Tax Road Rev Bond Project	11	5,826
431 Park Bond Projects	5	4,922
445 Dist Attorney Facility Construction	1	6,302
447 PeopleSoft Implementation Fund	1	158
450 Capital Improvements Fund	42	5,645



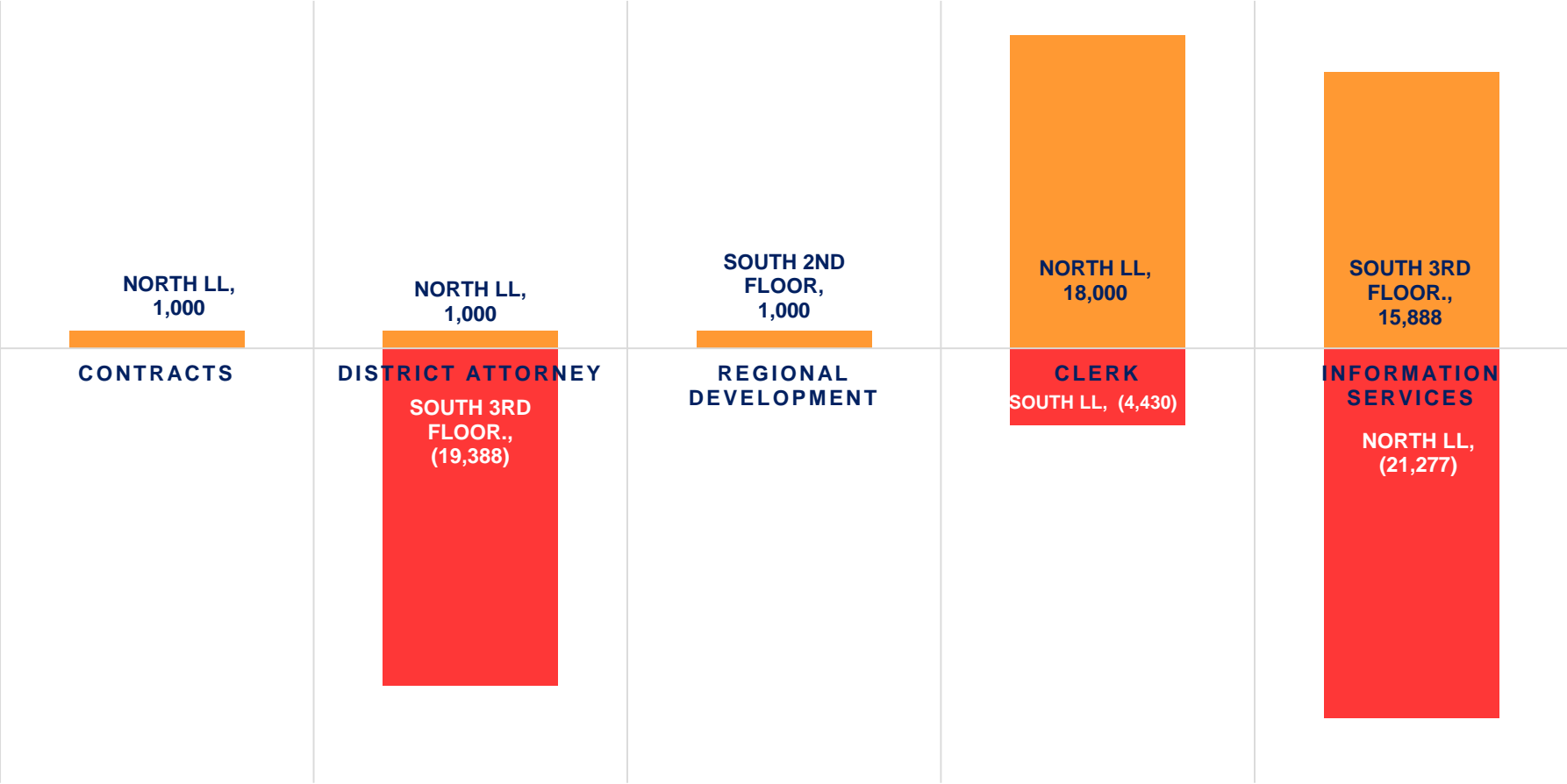
## COUNTY-WIDE CAPITAL PROJECTS FOR RE-BUDGET

(thousands)

Fund	# of Projects	Re-Budget
479 MBA: Public Health Ctr Bond Project	2	3,022
483 TRCC Bond Projects Fund	13	46,745
484 Parks & Rec GO Bond Fund	20	83,997
710 Golf Courses Fund	11	239
735 Public Works and Other Services	40	8,129
<b>Grand Total</b>	<b>241</b>	<b>182,820</b>

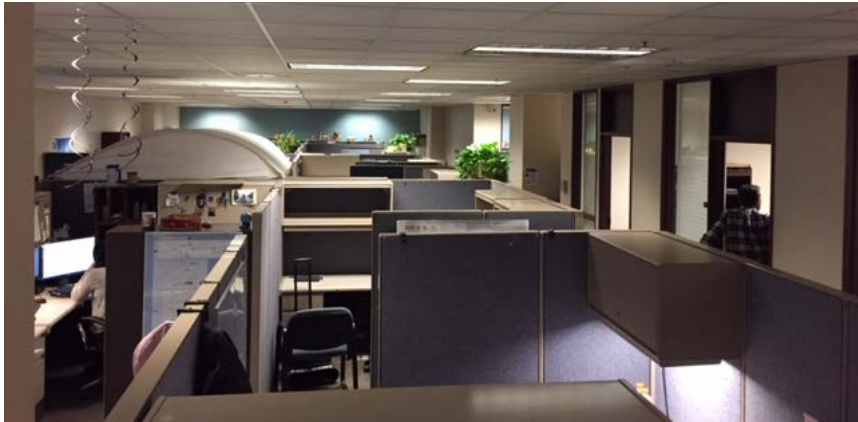


# GOVERNMENT CENTER SPACE DISTRIBUTION PROPOSAL



# GOVERNMENT CENTER SPACE DISTRIBUTION PROPOSAL

Agency	Vacated	North Lower Level	South 2nd Floor	South 3rd Floor	Total Requested
Contracts		1,000			1,000
District Attorney	(19,388) South 3 <sup>rd</sup> Floor	1,000			1,000
Regional Development			1,000		1,000
Clerks/Elections	(4,430) South LL	18,000			18,000
Information Services	(21,277) North LL			15,888	15,888
<b>Total Space (sq. ft.)</b>	<b>(45,095)</b>	<b>20,000</b>	<b>1,000</b>	<b>15,388</b>	<b>36,888</b>



**THANK YOU...**



# SALT LAKE COUNTY

## HUMAN SERVICES

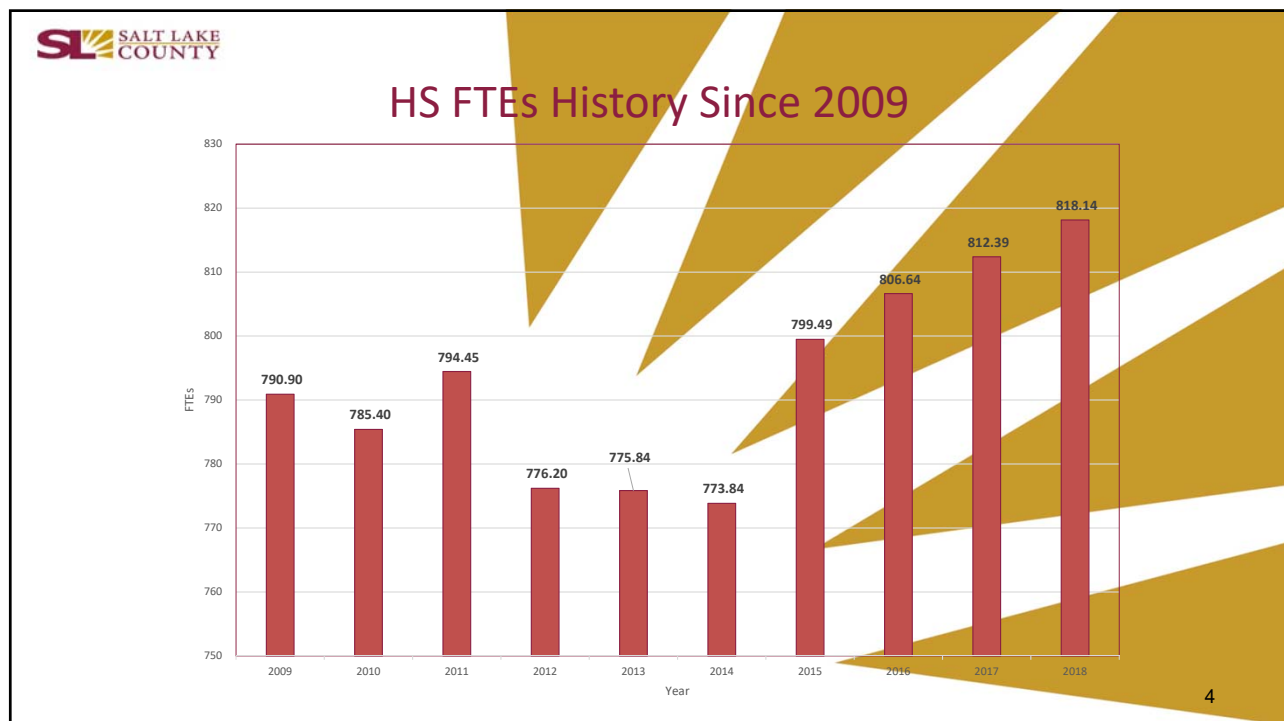
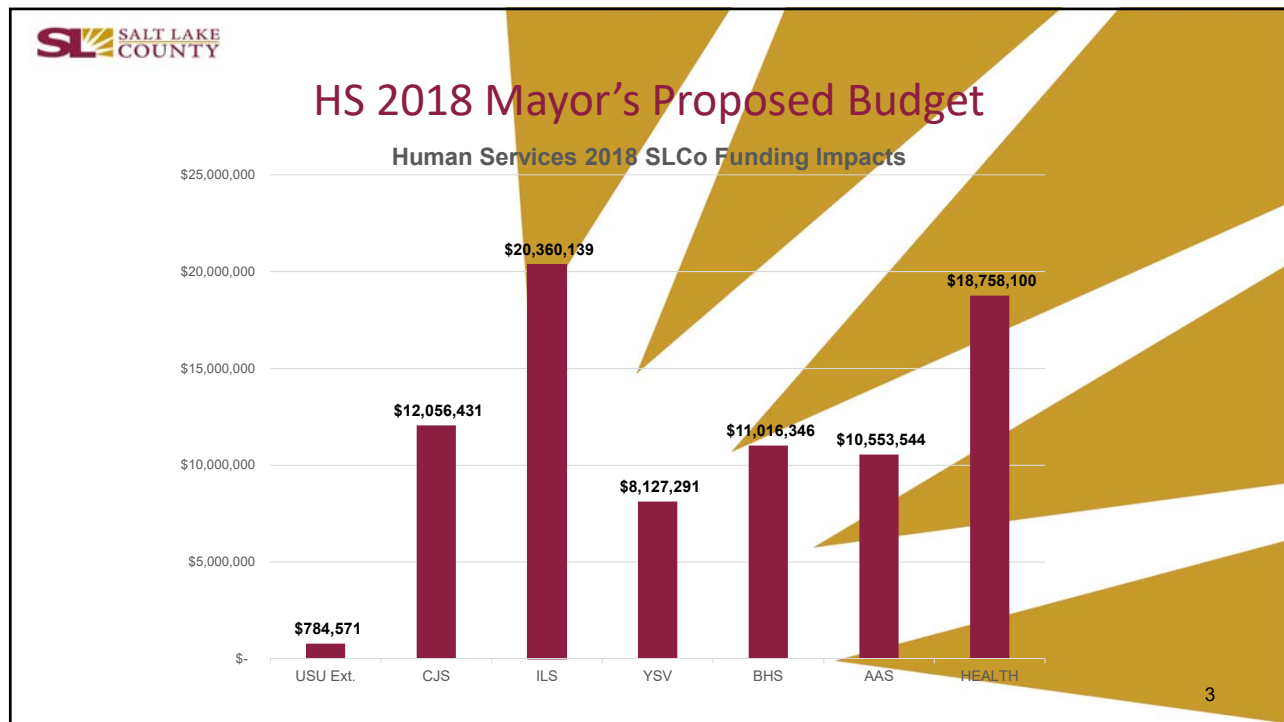
### 2018 Budget

### November 7, 2017



### HS 2018 Mayor's Proposed Budget

HUMAN SERVICES	FTEs	Total Appropriation	Non SLCo Funding	SLCo Funding
USU Ext.	-	\$ 784,571	\$ -	\$ 784,571
CJS	138.75	\$ 13,244,907	\$ 1,188,476	\$ 12,056,431
ILS	-	\$ 20,819,404	\$ 459,265	\$ 20,360,139
<b>110 GENERAL FUND TOTAL</b>	<b>138.75</b>	<b>\$ 34,848,882</b>	<b>\$ 1,647,741</b>	<b>\$ 33,201,141</b>
YSV	141.75	\$ 13,223,057	\$ 5,095,766	\$ 8,127,291
BHS	25.00	\$ 116,301,633	\$ 105,285,287	\$ 11,016,346
AAS	150.39	\$ 20,129,191	\$ 9,575,647	\$ 10,553,544
<b>120 GRANT FUND TOTAL</b>	<b>317.14</b>	<b>\$ 149,653,881</b>	<b>\$ 119,956,700</b>	<b>\$ 29,697,181</b>
<b>370 HEALTH</b>	<b>362.25</b>	<b>\$ 45,551,181</b>	<b>\$ 26,793,081</b>	<b>\$ 18,758,100</b>
<b>020 HS TOTALS</b>	<b>818.14</b>	<b>\$ 230,053,944</b>	<b>\$ 148,397,522</b>	<b>\$ 81,656,422</b>





## Aging and Adult Services

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	150.39	\$ 20,129,191	\$ 9,575,647	\$ 10,553,544

### Budget Requests:

- No new County funding requested
- Outside Revenues true-up, budget neutral; reduce the total appropriation \$106,917
- Technical Adjustments, budget neutral; reduce the appropriation \$28,744

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## Behavioral Health Services

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	25.00	\$ 116,301,633	\$ 105,285,287	\$ 11,016,346

### Budget Requests:

- Outside Revenues true-up and \$1.08M County funding reduction, as a result of fully recognizing \$2.16M Medicaid match dollars received from the State in order to transfer out \$1.08M Salt Lake County funding (1/2 of \$2.16 M) to support the jail beds
- Vivitrol Program \$65,000 County Funding
- Operation Rio Grande Treatment Services \$126,588 County Funding

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## Criminal Justice Services

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	138.75	\$ 13,244,907	\$ 1,188,476	\$ 12,056,431

### Budget Requests:

- Case Management annual hosting fee \$53,500 County Funding
- Case Management one-time funding reduction of \$159,500 County Funding
- Building rent increase by \$50,952 County Funding
- Operation Rio Grande-Assessment Team \$496,966 County Funding
- Operation Rio Grande-Specialty Court \$371,388 County Funding (Base budget adj.)
- Technical Adjustments, budget neutral

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## Health Department

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	362.25	\$ 45,551,181	\$ 26,793,081	\$ 18,758,100

### Budget Requests:

- Bees and Weeds program, base budget adjustment; \$145,360 appropriation moved from Public Works
- Capital Improvement projects moved from Health Fund to Fund 450 Capital Improvements Fund
- Outside Revenues true-up, budget neutral, 1 time limited FTE reduction; appropriation reduced \$79,956
- Technical Adjustments, budget neutral

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## USU Extension Services

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	-	\$ 784,571	\$ -	\$ 784,571

### Budget Requests:

- Contract increase of \$3,000 to address COLA issue County Funding
- 4-H Volunteer Coordinator position \$34,000 County Funding
- Expanded Food and Nutrition Education Program (EFNEP) \$2,000 County Funding
- Outside Revenues true-up, reduce appropriation by \$3,000; budget neutral

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## Youth Services

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	141.75	\$ 13,223,057	\$ 5,095,766	\$ 8,127,291

### Budget Requests:

- Case Management System annual hosting fee \$41,500 County Funding
- Case Management one-time funding reduction \$122,500 County Funding
- Outside Revenues true-up, budget neutral; appropriation reduced \$179,183

10



## Indigent Legal Services

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	-	\$ 20,819,404	\$ 459,265	\$ 20,360,139

### Budget Requests:

- LDA contract increase \$751,315 County Funding
- Recognize \$184,265 grant funds from Indigent Defense Commission to fund 2 FTEs for LDA
- Reduce a 2-year \$100,000 County Funding from the Criminal Justice Reinvestment "locked box" funding

11

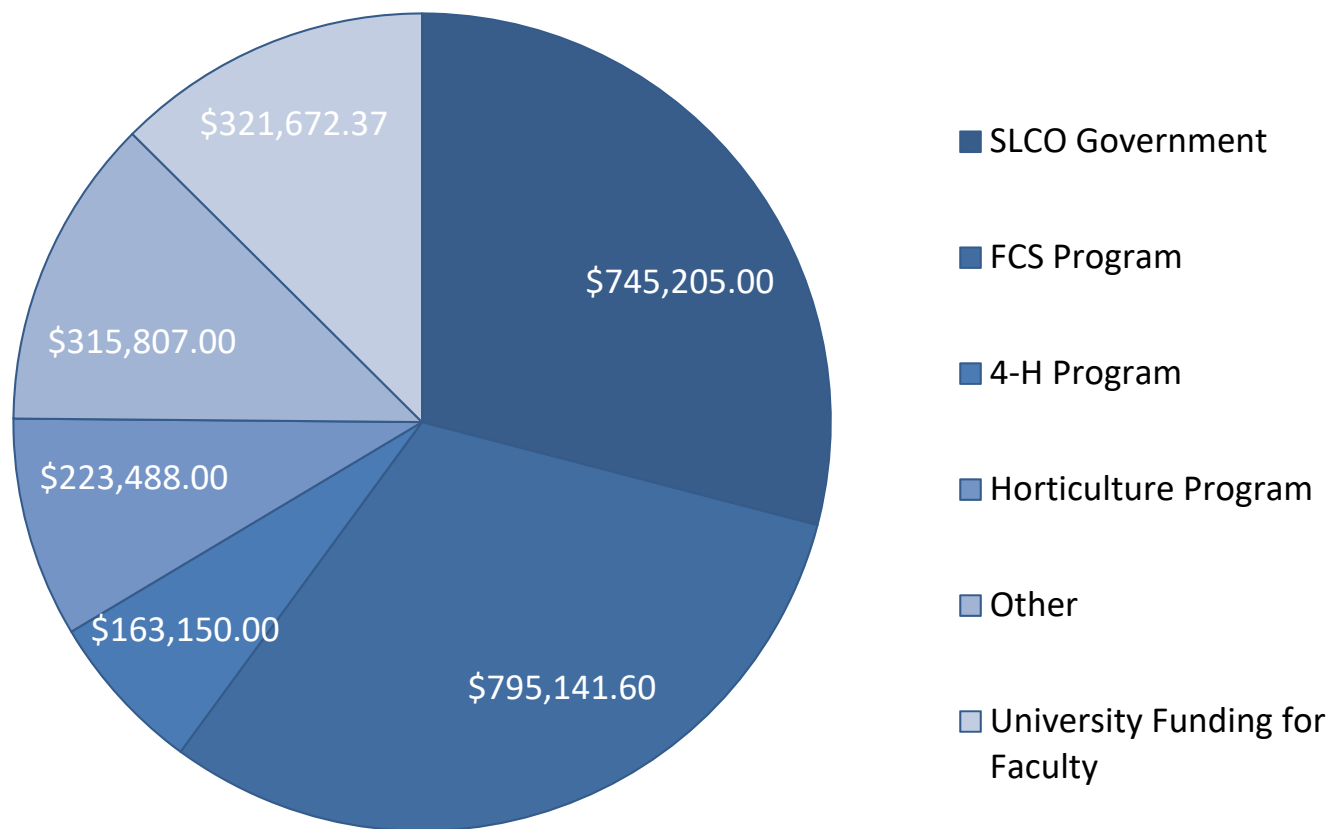


# Thank You!



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# USU Extension SALT LAKE COUNTY 2018 Budget Meeting



- Amounts shown above are for 2017 funding secured to date.
- \$1,819,258.97 total for USU Extension.
- For every \$1 provided by Salt Lake County Government, we are able to bring in at least \$2 in outside revenue.
- Grant revenue has specific deliverables and rarely covers staff support.
- County funding is imperative to provide base support for programs and to meet current needs and address new and rising issues.

*Utah State University Extension is a network of available, local, experts that bring relevant information, education, and solutions to individuals, families, and to the community.*

## NEW REQUESTS:

**COLA Increase: \$3,000**

### **Support for the EFNEP program in Salt Lake County: \$2,000**

#### Overview:

The Expanded Food and Nutrition Education Program (EFNEP) is designed to assist limited-resource audiences in acquiring the knowledge, skills, attitudes, and changed behavior necessary for nutritionally sound diets, and to contribute to their personal development and the improvement of the total family diet and nutritional well-being.

#### Impact:

- 5 staffed Nutrition Education Assistants in Salt Lake County
- 226 families reached with Nutrition Education programming annually
- 994 adults taught annually
- 1,446 youth taught annually
- 88% of the clients served are Hispanic
- Spanish speaking staff members

### **Additional Hours for 4-H Volunteer Coordinator Position: \$34,000**

#### Overview:

The primary focus will not be on providing youth programming, but recruiting, training and supporting volunteers who provide youth programming. In addition to general club development via volunteer development, this position would also help build areas of youth programming not currently covered by paid staff (Outdoor Education, JR. Master Gardeners, Small Animal Production, etc.).

#### Impact:

- An additional 2,100 learning experiences with growth each year from direct programming
- An additional 150 new kids joining community clubs each year from direct programming
- An additional 1,100 kids participating in camps/programs from direct programming
- An additional 2,000+ volunteer hours
- More emphases on recruitment and cultivation of volunteers
- Better materials defining roles and available resources for volunteers
- More local support and networking between volunteers



**Youth Services Critical Incident Report**

2017 (June YTD) 1,615

2016 (June YTD) 1,227

2016 YTD – 2,555

**Sheriff's Office 3:00 p.m.-11:00 p.m.\***

2017 – 268 YTD (75 more than all of 2016)

2016 – 193 reports

2015 – 191 reports

2014 – 188 reports

*\*The stats listed are police reports written by our deputies. They do not include how many times deputies have been called to stand by, or talk to a juvenile, but have not had to write a report*

**South Salt Lake Police**

2016 – 357-cases

2015 – 315 cases

2014 – 285 cases

# **2017 YOUTH SERVICES INCIDENT REPORT BY GROUP HOME**

<b>BGH</b>	Morning	Swing	Grave		<b>GGH</b>	Morning	Swing	Grave	
Jan	5	10	1		Jan	14	13	1	
Feb	9	11	0		Feb	7	9	0	
March	9	28	1		March	7	12	0	
April	16	25	2		April	2	0	0	
May	17	21	1		May	17	18	2	
June	11	25	1		June	6	9	0	
July	9	6	0		July	6	5	1	
August	18	15	0		August	5	5	1	
Sept	37	31	7		Sept	14	7	0	
Oct	3	13	0		Oct	22	10	0	
Nov					Nov				
Dec					Dec				
<b>TOTALS</b>	<b>134</b>	<b>185</b>	<b>13</b>	<b>332</b>	<b>TOTALS</b>	<b>100</b>	<b>88</b>	<b>5</b>	<b>193</b>

<b>CBH</b>	Morning	Swing	Grave		<b>JRC</b>	Morning	Swing	Grave	
Jan	11	1	0		Jan	1	2	0	
Feb	9	14	1		Feb	1	2	0	
March	12	25	1		March	1	0	0	
April	10	38	0		April	1	0	0	
May	4	25	0		May	3	3	0	
June	6	24	0		June	2	2	2	
July	18	21	0		July	1	4	0	
August	5	14	0		August	0	0	0	
Sept	5	12	0		Sept	1	0	0	
Oct	12	11	2		Oct	0	0	0	
Nov					Nov	0	0	0	
Dec					Dec	0	2	0	
<b>TOTALS</b>	<b>92</b>	<b>185</b>	<b>4</b>	<b>281</b>	<b>TOTALS</b>	<b>11</b>	<b>15</b>	<b>2</b>	<b>28</b>

<b>CR</b>	Morning	Swing	Grave	
Jan	3	3	1	
Feb	5	8	0	
March	3	4	0	
April	10	14	2	
May	6	8	0	
June	9	16	0	
July	2	14	3	
August	5	14	1	
Sept	9	24	12	
Oct	4	1	0	
Nov				
Dec				
<b>TOTALS</b>	<b>56</b>	<b>106</b>	<b>19</b>	<b>181</b>

**GRAND TOTAL  
1015**

Salt Lake County  
Division of Youth Services

<b>Critical Incident Report - June 2017</b>										
<b>Program Population</b>										
CRITICAL INDICATORS	BGH	CBH	CR	GGH	JRC	JRC So	Extra		Totals	YTD
<b>Altercations / Assaults</b>	22	19	4	1					46	265
Involving Two (+) DYS Youth	7	9	1	1					18	138
Involving DYS & Non-DYS Youth	1								1	6
Involving Youth & Staff	4	5	3						12	90
Police /Bailiff Required	3	1	1		2				7	98
<b>Destruction of Property / Vandalism</b>	2	8			1				11	58
<b>Inappropriate Behavior</b>	16	14	8	4					42	222
Sexual Conduct / Assault	5	3	2						10	32
Smoking - Tobacco Possession	2			1					3	7
Theft				1					1	6
School Violation		1							1	17
<b>Medical Help Required</b>		7	1		1				9	69
First Aid Administered		7							7	35
EMT/911					1				1	12
MCOT			1						1	13
Doctor/ Urgent Care Facility									0	1
Hospital					1				1	7
ER									0	0
Psych Unit			1						1	3
<b>Medical Issues</b>			2	7					9	59
Cutting on Self / Other Self-Harming Behaviors			2	4					6	30
Injury									0	0
To Client									0	2
To Self			2	3					5	34
To Staff									0	14
<b>Runaway Incidents</b>	13		11	8	4				36	163
General AWOL	13		11	8	4				36	162
Vehicle Theft									0	0
Committed Crime									0	1
Property Damage									0	0
Injury / Victimization									0	0
<b>Suicide</b>									0	1
Attempts									0	0
Completions									0	0
<b>Illegal Items</b>	2				1				3	31
Drugs					1				1	10
Weapons									0	2
Contraband / paraphernalia	2								2	23
<b>Other Critical Issues</b>	1								1	2
Taken to Detention / Jail	1								1	2
<b>Total Critical Incident Reports</b>	94	74	50	38	16	0	0		272	1615

Salt Lake County  
Division of Youth Services

<b>Critical Incident Report - December 2016</b>										
<b>Program Population</b>										
CRITICAL INDICATORS	BGH	CBH	CR	GGH	JRC	JRC So	Extra	Totals	YTD	
<b>Altercations / Assaults</b>	1	15		2				18	466	
Involving Two (+) DYS Youth		10		1				11	230	
Involving DYS & Non-DYS Youth		1						1	4	
Involving Youth & Staff	1	2		1				4	149	
Police /Bailiff Required	1	4	3	4		1		13	195	
<b>Destruction of Property / Vandalism</b>		1		1				2	98	
<b>Inappropriate Behavior</b>	1	8	1	5				15	380	
Sexual Conduct / Assault				1				1	51	
Smoking - Tobacco Possession			1	1				2	3	
Theft				1				1	7	
School Violation	1	1						2	53	
<b>Medical Help Required</b>		7	3	5				15	126	
First Aid Administered		4						4	59	
EMT/911		1	2	1				4	26	
MCOT		1		1				2	27	
Doctor/ Urgent Care Facility								0	4	
Hospital		1	1	1				3	13	
ER								0	0	
Psych Unit				2				2	8	
<b>Medical Issues</b>	1			2				3	84	
Cutting on Self / Other Self-Harming Behaviors	1			2				3		
Injury								0	0	
To Client								0	10	
To Self	1			2				3	38	
To Staff								0	25	
<b>Runaway Incidents</b>	7	1	13	5		1		27	218	
General AWOL	7	1	13	5		1		27	218	
Vehicle Theft								0	0	
Committed Crime				1				1	1	
Property Damage								0	0	
Injury / Victimization								0	0	
<b>Suicide</b>								0	3	
Attempts								0	0	
Completions								0	1	
<b>Illegal Items</b>			1	3				4	30	
Drugs			1	2				3	7	
Weapons								0	8	
Contraband / paraphernalia				1				1	18	
<b>Other Critical Issues</b>		1						1	13	
Taken to Detention / Jail		1						1	13	
<b>Total Critical Incident Reports</b>		60	39	50	0	3	0	152	2555	