



Mayor's Administration and Mayor's Finance Presentation

September 18, 2018



Salt Lake County Criminal Justice Advisory Council

NOELLA SUDBURY, DIRECTOR

Salt Lake County Criminal Justice Advisory Council (CJAC)

Current Chair: Mayor Ben McAdams

Current Vice Chair: Judge Brendan McCullagh

Current Council Reps: Councilman Jim Bradley
and Councilman Max Burdick

Staff Members:

Noella Sudbury, CJAC Director

Lana Dalton, CJAC Programs Manager

Tucker Samuelsen, CJAC Management Analyst

John Krantz, CJAC Data Analyst (BI Team, IS)



Staff and conduct bi-monthly council meetings to engage and connect stakeholders



Create interactive dashboards that can be used to improve programs and inform policy decisions

- Jail Dashboard
- Drug Court Dashboard (in progress)



Conduct program evaluations to ensure we are investing in quality program that works

- C.A.T.S. (forthcoming)



Provide regular performance reports for new programs



Salt Lake County Criminal Justice Initiatives



Housed over 173 people (since January) in the new Sober Living Pilot Program

Helped form, approve, and staff new Operation Rio Grande Drug Court (now at capacity) and increased training opportunities for court team

85% success rate (still housed/neutral or positive exits)

- 91 clients still housed
- 33 positive exits into independent housing or reunification with family
- 23 neutral exits (moved to another voucher program, etc.)
- 26 negative exits due to jail, relapse, or disappearance
 - \$927,531 saved by transitioning clients from residential treatment to sober living facilities



Launched Salt Lake County's first ever "Expungement Day," which has helped clear criminal records, led to potential grant funding, and legislation



Next Year's Criminal Justice Initiatives

- Continue existing ORG programming
- Focus on high utilizer misdemeanor population
- Explore pilot opportunities to reduce population booked on outstanding warrants
- Put on another Expungement Day and focus on Automatic Expungement Legislation
- In partnership with jail and BHS, explore expansion of in-custody Medication Assisted Treatment (MAT) options
- Potential jail release planning pilot program (would need new FTE)



SALT LAKE COUNTY DIVERSITY & INCLUSION

WHY DIVERSITY & INCLUSION ARE IMPORTANT

EMMA E. HOUSTON, DIRECTOR



Why DIVERSITY & INCLUSION are important

Productivity

Becoming a World Citizen

Perspective

Growing Acceptance

Diminishing Discrimination

Richer Life Experience



SALT LAKE COUNTY DIVERSITY & INCLUSION

CONSISTENT LANGUAGE

540 Salt Lake County New Employees

5 - Salt Lake County Programs @ 260

- Mayor's Leadership Forum
- Salt Lake County Facilities
- Discovery Gateway
- Youth Government
- Parks & Recreation

COMMUNITY OUTREACH CONVERSATIONS

6 Community Organizations @ 235

BYU Civic Engagement Leadership
Panel

Midvale City Council

Utah AmeriCorps

Utah Education and Telehealth
Network

Utah Department of Heritage & Arts

Utah Division of Drinking Water



SALT LAKE COUNTY DIVERSITY & INCLUSION

Collaborative Programs & Events

- *Stand Against Racism*
- *Know Your Rights* Brown Bag Panel
- *The Diversity of Families & Individuals who Experience Homelessness* Brown Bag Panel
- Pacific Island Heritage Month
- Juneteenth Heritage Festival & Holiday
- Women's History Month
- *Conscious Bias* Brown Bag Panel Discussion
- Mayor's Diversity Dinner



SALT LAKE COUNTY Initiatives and Special Projects

SHALEANE GEE, DIRECTOR

Mayor's Initiatives Special Projects | 2018 Highlights

Homelessness



Collective Impact on Homelessness Steering Committee



Shelter the Homeless



Homeless Resource Centers



Coordinated Entry System

Public Wealth



Inventoried and analyzed all publicly owned real estate assets in Salt Lake County.



Vetting new ideas with stakeholders for increasing economic productivity.

Mayor's Initiatives Special Projects | 2018 Outcomes

Increase Stability for Vulnerable Populations



Shelter the Homeless Committee fully established.



State and private funding



Ground broken for new resource centers.



Child and family initiative

Unlock Our Public Wealth



Understanding value of publicly owned assets



Working with state and local governments to promote an urban wealth fund



SALT LAKE COUNTY Office for New Americans

ZEE XIAO, DIRECTOR



Office for New Americans

Census 2020

Salt Lake County's efforts to ensure a complete census count:

- Community-based Canvassing to ensure that 100-percent of all the addresses on where people could live are included. Completed July 2018.
- Expanding on Census 2020's national communication and partnership campaign to include messages and strategies that are relevant to Utah Residents. This will involve partnering with faith-based, and trust community leaders from diverse communities.
- Create strategies to recruit and retain Census Enumerators from diverse communities,
- Create strategies to assist residents in completing the Census questionnaire online.

United for Citizenship

- United for Citizenship is a Welcoming Salt Lake initiative that brings together individuals, nonprofits, local government, and private business to encourage and support the over 22,000 legal permanent residents eligible to naturalize in Salt Lake County.

Welcoming Salt Lake

- Welcoming Salt Lake Week celebrates the values that unite us as neighbors, parents, and colleagues, and make Salt Lake County more welcoming to newcomers and to everyone who calls our community home.



SALT LAKE COUNTY

Human Resources

HR FUTURE PLANNING

HR HOT TOPICS AND INITIATIVES

Human
Resources

Future
Planning

Compression Adjustment for 2019- Top Priority

2019 Salary and Benefit Considerations including compression and salary structure allocations

Electronic Workflow Implementation to provide efficiencies for our customers

2019 Open Enrollment

Employee Benefit Education including:

- HDHP advantages
- HDHP consumerism tips
- HSA – investing funds for growth
- Prescription drug shopping tips

Human Resources

Hot Topics & Initiatives

Compression Review & Vacation Accrual Rate Adjustments- Top Priority

New Daycare site at the DA's building is now open

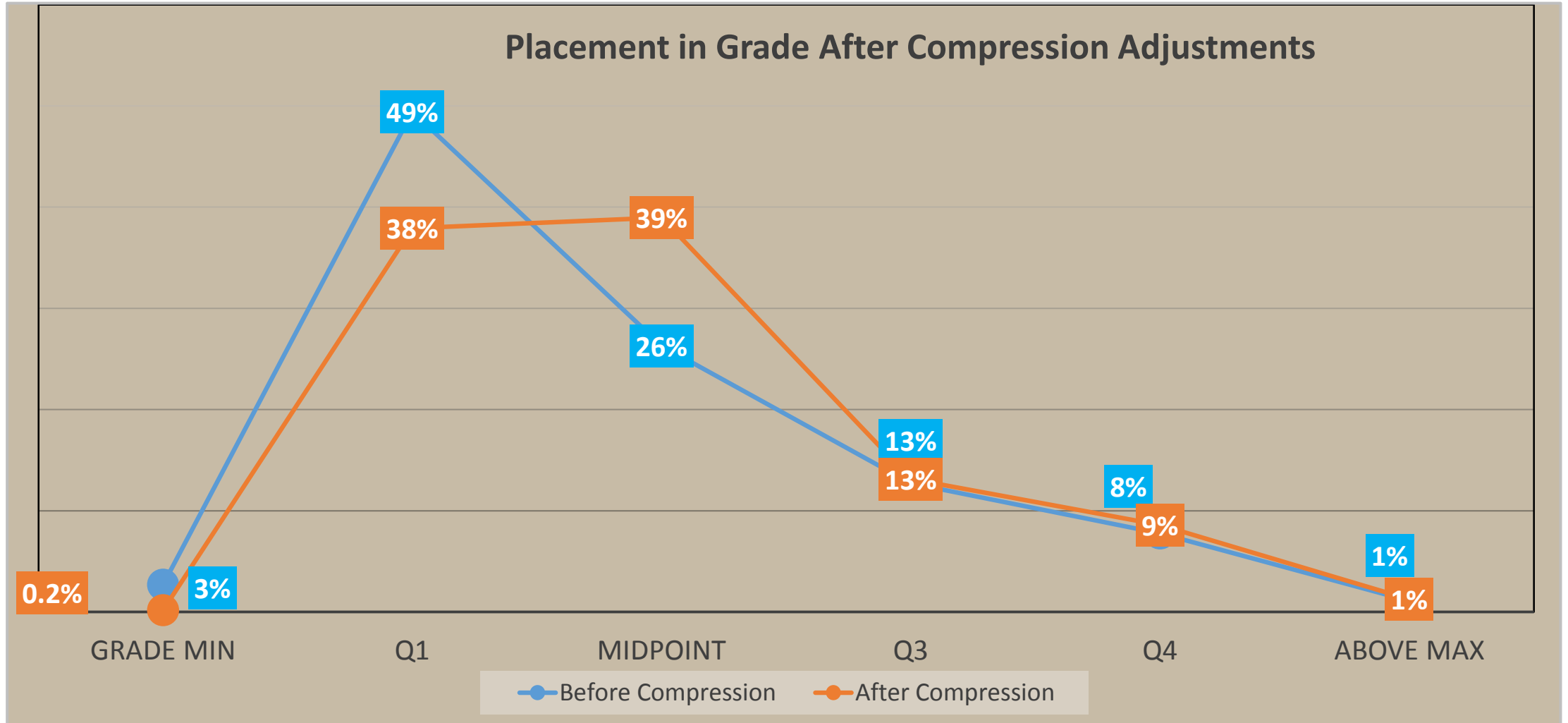
Retiree education seminars in July included URS sessions and Aging & Adult Services presented on Medicare options

LTD (Long Term Disability) process and policy revamp

HR, IT, and Payroll worked closely to finalize and implement the vacation accrual rates adjustment

Market Review is underway as we work closely to look at best options to address salary compression in 2019

Compression Adjustment



Human Resources

Hot Topics & Initiatives

Expansion of Supervisory Training options created both in-person and on line

Benefit website revamp

Presence on social media for recruiting efforts

Commenced with “Stay Interviews”

New Sexual Harassment Reporting link went live in May

Developed and distributed a Sexual Harassment Prevention Tool kit for Supervisors



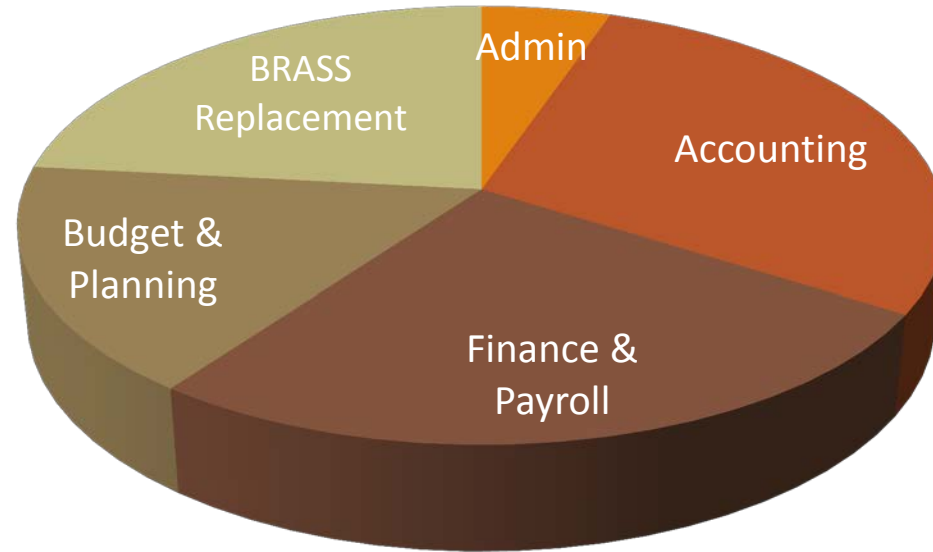
2019 BUDGET PRESENTATION

DARRIN CASPER, CFO

2019 Budget Summary

Statement of Purpose:

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



Program	Expenses	FTE's
Administration	\$339,054	1
Accounting	\$1,849,046	14
Finance & Payroll	\$1,675,543	11
Budget & Planning	\$1,074,273	7
BRASS Replacement	\$1,500,000	-
Total	\$6,437,916	33



Budget System (BRASS) Replacement

Requesting \$1.5M

- Estimate based on Hyperion implementation for Fresno City of \$1.7M in 2014
- RFP not yet submitted
- Intent is to consider Hyperion in the RFP, although initial impression is that other options might be superior

Why replace?

- BRASS 18 yrs old and obsolete
 - Vendor no longer providing fixes or enhancements
 - Support is tenuous to non-existent
- System stability for critical process
- Improve effectiveness and efficiency for county-wide fiscal staff and other stakeholders