

2019 Budget



Aging & Adult Services • Behavioral Health Services • Criminal Justice Services
Health Department • Indigent Legal Services • USU Extension Services • Youth Services

CORE MISSION: *Creating the Future We Choose – A healthy community built on healthy people, healthy places, expanded opportunities and responsive government.*

Aging & Adult Services	Behavioral Health Services	Criminal Justice Services	Health Department	Indigent Legal Services	USU Extension	Youth Services
Independent Living	Health Policy	Administrative & Support Services	Administration	Salt Lake Public Defender Association	Horticulture	Operations
Active Aging	Business Team	Court & Treatment Services	Medical Services	Sanity Hearings	4-H Program	Clinical & Mental Health Services
Community Care	Assessment & Referral	Pretrial Services	Environmental Health	Indigent Parent/Guardian Proceedings	Family & Consumer Science	Emergency Care
Outreach / Ombudsman	Mental Health Quality Assurance	Probation Services	Family Health	Juvenile Delinquency		Quality Assurance Management
Foster Grandparent/ Senior Companion /Independent Living	Substance Abuse Quality Assurance		Community Health			Communications
	Network Providers					

Human Services 2019 Budget Summary

HS DEPT ROLLUP	EXPENDITURES	REVENUES	SLCO FUNDING	FTEs
Mayor's Proposed Budget	\$237,734,874	\$152,479,599	\$85,255,275	818.14

❖ Divisions requests Summary (reduction): (\$1,528,867)

- ✓ Criminal Justice Services (\$159,500)
- ✓ Health Department (\$1,510,357)
- ✓ Indigent Legal Services \$165,690
- ✓ USU Extension Services \$12,000
- ✓ Youth Services (\$36,700)



Aging and Adult Services

Core Mission: *Promote independence through advocacy, engagement and access to resources.*

AAS	EXPENDITURES	REVENUES	SLCO FUNDING	FTEs
Mayor's Proposed Budget	\$21,575,126	\$9,640,813	\$11,934,313	150.39

- ❖ No new SLCo funding requested.
- ❖ Great outcomes through operating efficiencies: Meals on Wheels (MOW) assessments, Rides-for-Wellness route scheduling software.
- ❖ Continue to identify needs for improving the quality of life for the growing senior population in Salt Lake County.



Behavioral Health Services

Core Mission: *Improve outcomes for individuals and families suffering from symptoms of mental health and substance use disorders through prevention and access to evidence-based treatment.*

BHS	EXPENDITURES	REVENUES	SLCO FUNDING	FTEs
Mayor's Proposed Budget	\$118,613,032	\$107,445,770	\$11,167,262	25.00

- ❖ No new SLCo funding requested.
- ❖ Operating revenues increased by \$345,697:
 - ✓ \$600,000 increase from DWS for Operation Rio Grande (ORG) sober living housing initiative.
 - ✓ (\$254,303) decrease from the state for ATR (Alternatives to Recovery) program.
- ❖ Request change of 3 FTEs from time-limited to merit. State funding is on-going; will help reduce turnover and stabilize the program services.



Criminal Justice Services

Core Mission: *Provide citizens of Salt Lake County with effective and innovative alternatives to incarceration.*

CJS	EXPENDITURES	REVENUES	SLCO FUNDING	FTEs
Mayor's Proposed Budget	\$14,388,421	\$1,259,038	\$13,129,383	137.75

- ❖ No new SLCo funding requested.
- ❖ **(\$159,500)** SLCo funding one-time reduction for the new case management system annual licensing, maintenance and hosting fee; scheduled to go live in Spring 2019.
- ❖ Operating revenues increase by \$54,000 (BHS H code) to fund drug testing for the Drug Court clients.



Health Department

Core Mission: *Promote and protect community and environmental health.*

HLT	EXPENDITURES	REVENUES	SLCO FUNDING	FTEs
Mayor's Proposed Budget	\$46,945,101	\$28,528,433	\$18,416,668	364.25

- ❖ SLCo funding reduction by **(\$1,510,357)**:
 - ✓ **(\$840,369)** reduction to increase Contra account; will review it in June.
 - ✓ **(\$159,631)** reduction to close out Rose Park Women, Infants & Children (WIC) Clinic.
 - ✓ \$96,004 increase to fund 1 new FTE to support suicide prevention services.
 - ✓ **(\$606,361)** operating revenues increase without proposing additional spending.
- ❖ Budget neutral requests:
 - ✓ 1 FTE Community Coalition Health Educator, funded by on-going block grant through the state.
 - ✓ Emergency mobile generator, funded by the hospital preparedness grant.
- ❖ \$2.1M one-time fund transfer from General Fund to Health Fund.



Indigent Legal Services

Core Mission: *Provide high quality, effective and ethical legal defense services to indigent residents.*

ILS	EXPENDITURES	REVENUES	SLCO FUNDING	FTEs
Mayor's Proposed Budget	\$21,287,860	\$489,265	\$20,798,595	0.00

- ❖ \$165,690 new SLCo funding request to fund indigent parents and legal guardians representation services.
- ❖ \$30,000 operating revenue increase for SB203 private parental termination cases; funded by the state Indigent Defense Commission (IDC).
- ❖ \$738,937 savings from LDA contract. The savings are redirected to fund LDA:
 - ✓ \$373,588 for 2019 compensation and the needs to retain the senior attorneys.
 - ✓ \$271,500 for additional 4 FTEs: 2 attorneys, 1 trainer, 1 MH coordinator.
 - ✓ \$93,849 for IT and other operational needs.



USU Extension Services

Core Mission: *Provide research-based programs and resources to improve the lives of individuals, families and communities.*

USU	EXPENDITURES	REVENUES	SLCO FUNDING	FTEs
Mayor's Proposed Budget	\$803,584	\$0	\$803,584	0.00

❖ 12,000 new SLCo Funding requests:

- ✓ \$5,000 to fund office space remodeling.
- ✓ \$7,000 to fund USU employee compensation increase.



Youth Services

Core Mission: *Provide immediate services for safety, shelter and support to children, youth and families in crisis.*

YSV	EXPENDITURES	REVENUES	SLCO FUNDING	FTEs
Mayor's Proposed Budget	\$14,121,750	\$5,116,280	\$9,005,470	140.75

- ❖ SLCo funding reduced by **(\$36,700)**:
 - ✓ \$85,800K increase to fund After School Program (ASP) additional needs.
 - ✓ **(\$122,500)** one-time reduction for the new case management system annual licensing, maintenance and hosting fee due to the implementation schedule delay. The system went live in October 2018.
- ❖ Operating revenues reduced by **(\$117,400)** and elimination of 2 time limited FTEs due to the loss from various ASP grants.



Thank You