

Human Services Department 2020 Budget



2020 BUDGET REQUESTS OVERVIEW

- **Structural Deficit**
 - Health Fund
- **Mandated**
 - SB92 a new criminal court
 - Contract Increase (LDA & USU Extension)
- **High Priorities**
 - LDA Compensation; 1 FTE Legal Assistant
 - CJS 1 FTE Case Manager
- **Budget Neutral Requests**
- **Technical Adjustments**



2020 BUDGET SUMMARY

	<u>BASE</u>	<u>PROPOSED</u>		
in thousands, except for FTE		<u>REQUESTS</u>	<u>%</u>	<u>TOTAL</u>
<u>OPERATING</u>				
EXPENDITURES	\$ 237,853	\$ 8,550	3.6%	\$ 246,403
REVENUE	\$ 152,581	\$ 439	0.3%	\$ 153,020
<u>COUNTY FUNDING</u>	\$ 85,272	\$ 8,111	9.5%	\$ 93,383
<u>FTEs</u>	826.89	13.00	1.6%	839.89

County Funding Requests \$8.1M:

- \$1.7M New requests
- \$1.1M Compensation & Others
- \$5.3M GASB 87 Capital Leases

13 FTEs:

- 9 FTEs SLCo funded
- 4 FTEs Operating revenues funded



2020 OVERALL BUDGET BY DIVISIONS

Human Services 2020 Proposed Budget by Funds/Divisions	FTEs	Expenses	Non-SLCo Revenues	SLCo Funding	% of SLCo Funding
Fund 110	147.75	\$ 42,429,731	\$ 1,902,549	\$ 40,527,182	43.40%
23500000 EXTENSION SERVICE		\$ 922,799		\$ 922,799	0.99%
24000000 CRIMINAL JUSTICE SERVICES	147.75	\$ 19,004,915	\$ 1,133,048	\$ 17,871,867	19.14%
29000000 INDIGENT LEGAL SERVICES		\$ 22,502,017	\$ 769,501	\$ 21,732,516	23.27%
Fund 120	328.64	\$ 156,245,946	\$ 122,238,646	\$ 34,007,300	36.42%
21000000 YOUTH SERVICES DIVISION	151.25	\$ 16,934,130	\$ 6,120,020	\$ 10,814,110	11.58%
22500000 BEHAVIORAL HEALTH SERVICES	26.00	\$ 117,233,382	\$ 106,137,882	\$ 11,095,500	11.88%
23000000 AGING AND ADULT SERVICES	151.39	\$ 22,078,434	\$ 9,980,744	\$ 12,097,690	12.95%
Fund 370	363.50	\$ 47,727,369	\$ 28,878,434	\$ 18,848,935	20.18%
21500000 HEALTH	363.50	\$ 47,727,369	\$ 28,878,434	\$ 18,848,935	20.18%
Human Services 020 TOTAL BUDGET	839.89	\$ 246,403,046	\$ 153,019,629	\$ 93,383,417	100.00%
% of Total Budget			62.10%	37.90%	



HEALTH DEPARTMENT

Core Mission: Promote and protect community and environmental health.

HLT	FTEs	Expenses	Non-SLCo Revenues	SLCo Funding
Mayor's Proposed Budget	363.50	\$47,727,369	\$28,878,434	\$18,848,935

- **Structural Deficit:**

- \$2.8M new tax dollars to address budget structure imbalance issue.

- **Budget neutral:**

- 2 FTEs funded by Emergency Preparedness grant to meet the state requirements.

- **Technical Adjustments:**

- (\$38K) adj. by grant funding level changes.
- (\$435K) adj. by fee revenues impact.
- \$427K GASB 87 Capital Leases.
- (\$625K) transfer-out to Fund 479 HHW building.
- (\$16K) transfer-out to Fund 447 PeopleSoft cost allocation.
- (\$31K) transfer-out to Fund 110 General Fund/ Energy Management Project.



CRIMINAL JUSTICE SERVICES

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

CJS	FTEs	Expenses	Non-SLCo Revenues	SLCo Funding
Mayor's Proposed Budget	147.75	\$19,004,915	\$1,133,048	\$17,871,867

- **Mandated-SB92 a new criminal court:**

- \$752K to fund 8 FTEs for staffing the new criminal court.

- **High Priorities:**

- \$93K to fund 1 FTE new case manager to address increased caseloads.

- **Budget Neutral:**

- (\$41K) expenses decreased by reducing the operating revenues.

- **Technical Adjustments:**

- \$85K moved to Indigent Legal Services. This is to consolidate the contract with LDA to fund 1 FTE case-clearer.
- \$3.6M GASB 87 Capital leases.



INDIGENT LEGAL SERVICES

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

ILS	FTEs	Expenses	Non-SLCo Revenues	SLCo Funding
Mayor's Proposed Budget	0.00	\$22,502,017	\$769,501	\$21,732,516

- **Mandated-SB92 a new criminal court:**

- \$562K to fund 4 attorneys and 1.5 legal assistants for staffing the new court.

- **Mandated-Contract Increase:**

- \$270K to fund LDA new lease agreement cost increase.
- (\$270K) one-time reduction for 2020 lease cost increase, will be absorbed by the surplus funds.

- **High Priorities:**

- \$192K to fund LDA 2020 compensation (2.5%).
- \$64K to fund LDA 1 FTE legal assistant.

- **Budget Neutral:**

- \$770K IDC grants fund 4 attorneys, 3 social workers; and SB203 private party parental termination cases.
- MSD and Millcreek City contracts terminated.

- **Technical Adjustments:**

- \$159K moved from BHS and CJS to consolidate 3 contracts into one.



USU EXTENSION SERVICES

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

USU Extension	FTEs	Expenses	Non-SLCo Revenues	SLCo Funding
Mayor's Proposed Budget	0.00	\$922,799	\$-	\$922,799

- **Mandated-Contract Increase:**
 - \$13K to fund USU employee compensation increase (2.5%).

AGING AND ADULT SERVICES

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

AAS	FTEs	Expenses	Non-SLCo Revenues	SLCo Funding
Mayor's Proposed Budget	151.39	\$22,078,434	\$9,980,744	\$12,097,690

- No new SLCo funding requested.
- **Budget Neutral:**
 - \$46K Expenses increased, funded by the state AAA revenue contract.



BEHAVIORAL HEALTH SERVICES

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

BHS	FTEs	Expenses	Non-SLCo Revenues	SLCo Funding
Mayor's Proposed Budget	26.00	\$117,233,382	\$106,137,882	\$11,095,500

- No new SLCo funding requested.
- **Budget Neutral:**
 - \$83K to fund 1 FTE Health Info Tech Specialist, funded by Medicaid.
- **Technical Adjustment:**
 - \$74K moved to Indigent Legal Services. This is to consolidate the contract with LDA to fund 1 FTE Social Worker Position.



YOUTH SERVICES

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

YSV	FTEs	Expenses	Non-SLCo Revenues	SLCo Funding
Mayor's Proposed Budget	151.25	\$16,934,130	\$6,120,020	\$10,814,110

- No new SLCo funding requested.
- **Budget Neutral:**
 - 1 FTE Family Resource Facilitator, funded by BHS pass through state revenues.
 - \$86K expenses increased, funded by the grant/contract revenues.
- **Technical Adjustment:**
 - \$1.3M GASB 87 Capital Leases.



THANK YOU

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