



# **Mayor's Administration, Criminal Justice Initiatives, Programs and Partnerships, Mayor's Financial Administration & Human Resources Administration**

2021 Proposed Budget Presentation  
Salt Lake County

Presented  
November 17, 2020



# Mayor's Administration, Office of Diversity and Inclusion, and Office of New Americans

## **Core Mission:**

*As we look to the future, we choose to lead a vibrant community – built on healthy people, safe places, expanded opportunities, and an inclusive, accessible, and responsive government.*

## *2021 Budget Overview*

Mayor's Administration	2021 Proposed County Funding	2021 FTE Total
	\$3,827,000	19.75

## **New Initiatives:**

- ❖ *Restoration of Mayor's Administration Personnel Cut \$65k; Professional Fees \$35k; Comp/Print/Supp \$9,700*
- ❖ *Restoration of Office of New Americans Professional Fees \$5,286; Comp/Print/Supplies \$ 3,940;*
- ❖ *Restoration of Office of Diversity & Inclusion Professional Fees \$500; Comp/Print/Supplies \$1,200;*
- ❖ *New Request for Mayor's Administration \$20,219 for an inclusive and equitable internship program*
- ❖ *New Request for Office of New Americans Schusterman Family Foundation Grant \$55k*
- ❖ *New Request for Office of Diversity & Inclusion \$4,500 for translation services*



# Criminal Justice Initiatives

## **Core Mission:**

*The Office of Criminal Justice Initiatives advances data-driven, collaborative solutions to the County's criminal justice challenges by convening and staffing the Criminal Justice Advisory Council (CJAC) and its workgroups, conducting criminal justice system analysis, supporting innovative programming, and advising the Mayor on criminal justice issues.*

## *2021 Budget Overview*

CJI	2021 Proposed County Funding	2021 FTE Total
	\$840,268	5

## **New Initiatives:**

- ❖ *Annual renewal of Expungement Assistance Grant funding for time limited FTE and grant project expenses: \$100k (budget neutral)*
- ❖ *Restore COVID cut funding for existing FTE (Policy and Project Coordinator, vacant): \$109k*



# Programs and Partnerships

## **Core Mission:**

*Salt Lake County Programs and Partnerships aims to with partners to effectively address social systemic issues, including homelessness.*

## *2021 Budget Overview*

Initiatives and Special Projects	2021 Proposed County Funding	2021 FTE Total
	\$481,955	3

## **New Initiatives:**

- ❖ *Adjust Continuum of Care Grant amount to match the amount awarded for FY 2021: Revenue Increase \$15,812 - Ongoing.*
- ❖ *Take over the AmeriCorps Most Vulnerable Populations (MVP) program from ORD. Revenue \$357,227, Expense \$358,144, 1 FTE – Ongoing.*
- ❖ *Emergency Food and Shelter Program (EFSP). Revenue \$7,200, Expense \$7,200.*
- ❖ *HUD Coordinated Entry. Revenue \$158,491, Expense \$158,491.*



# Mayor's Financial Administration

## **Core Mission:**

*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.*

## *2021 Budget Overview*

Mayor's Financial Administration	2021 Proposed County Funding	2021 FTE Total
	\$5,136,863	34

## **New Initiatives and Requests to Restore Funding Cut Due to COVID-19:**

- ❖ *Restore \$45K funding for a computer lifecycle replacement schedule to replace aging computers.*
- ❖ *Restore \$12.4K of the overtime budget to allow staff to be available when urgent matters arise.*
- ❖ *Restore a \$20K training budget allowing online training required to stay current on accounting, finance, systems, or other critical topics*
- ❖ *Request \$28.6K funding for an internal Salt Lake County employee communications application that works as an add-on to MS Outlook. The application will allow us to more effectively communicate with employees in a meaningful way. This is especially important now with the majority of our employees working remotely due to the pandemic.*



# On-going COVID-19 Budget Impacts

- \$59.5M of our CARES allocation covers certain General Fund and Health Fund personnel expenses that were included in our originally adopted 2020 budget and are an allowable use of CARES CRF funds.
- Budget adjustments in 2020 and 2021 will allow spending of the ongoing health response and recovery/continuity of operations budgets into 2021.
- Examples include: Vaccinations, Medical Sheltering, Contact Tracing, Recovery and Testing



# Human Resources

## Core Mission:

*We attract, empower and engage Employees by delivering a distinctive Total Rewards program and employee experience. We provide high-value and cost-effective human capital solutions to our management business partners. Our strategic efforts support County Employees in delivering a positive impact on the people and communities we serve.*

## *2021 Budget Overview*

Human Resources	2021 Proposed County Funding	2021 FTE Total
	\$4,234,944	30

## New Initiatives:

- ❖ *Transfer of HR Generalist headcount to CJS: (-1 FTE)*
- ❖ *Personnel base pay adjustment: \$241K - supports staffing HR at competitive market rates, HR fully-staffed since 2016*
- ❖ *Applicant Tracking System technology: \$290K – replacement of aged applicant recruitment and tracking system, integrates with PeopleSoft, approved as a TAB priority*
- ❖ *MarketPay funding: \$28K - supports upgrade for compensation management system, existing product is being retired by vendor*



**THANK YOU!**