



American Rescue Plan Act

State and Local Fiscal Recovery Fund

SALT LAKE COUNTY

2025 RECOVERY PLAN
PERFORMANCE REPORT



Salt Lake County

**State and Local Fiscal Recovery Funds
2025 Recovery Plan Performance Report**

Salt Lake County

2025 Recovery Plan Performance Report

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GENERAL OVERVIEW

EXECUTIVE SUMMARY

In March 2021, Congress enacted the American Rescue Plan Act (ARPA), which established the Coronavirus State and Local Fiscal Recovery Fund (SLFRF). This legislation provided unprecedented resources to state, local, territorial, and Tribal governments to support urgent pandemic response and long-term recovery efforts. Authorized uses included:

- Responding to the public health and economic impacts of COVID-19 on families, households, the workforce, businesses, and non-profits
- Providing premium pay to eligible public sector essential workers or grants to employers with eligible essential workers
- Replacing lost public sector revenue and sustaining essential government services
- Investing in critical water, sewer, and broadband infrastructure

As the largest metropolitan county in Utah, Salt Lake County was allocated \$225 million in ARPA funding. At the time of allocation, the County's 2020 population was 1,165,517, representing approximately 36% of Utah's population. The Salt Lake City metropolitan area—often referred to as the “crossroads of the west”—remains the largest urban hub between Phoenix and the Canadian border (north-south) and between Denver and California (east-west).

This report summarizes Salt Lake County's ARPA Recovery initiatives adopted through June 30, 2025, marking the conclusion of appropriations and the transition into final program close-out and compliance monitoring. All appropriations were vetted by an internal Legal, Finance, and Performance Working Group, recommended by Mayor Jennifer Wilson, and approved by the Salt Lake County Council. Appropriations focused on:

- COVID-19 public health response and mitigation
- Economic recovery and community stabilization
- Infrastructure and revenue replacement for government services

The County also ensured transparency and accountability by providing multiple opportunities for public comment during Council budget workshops, including sessions held in:

- October–December 2021
- June 2022
- October–December 2022
- June 2023
- October–December 2023
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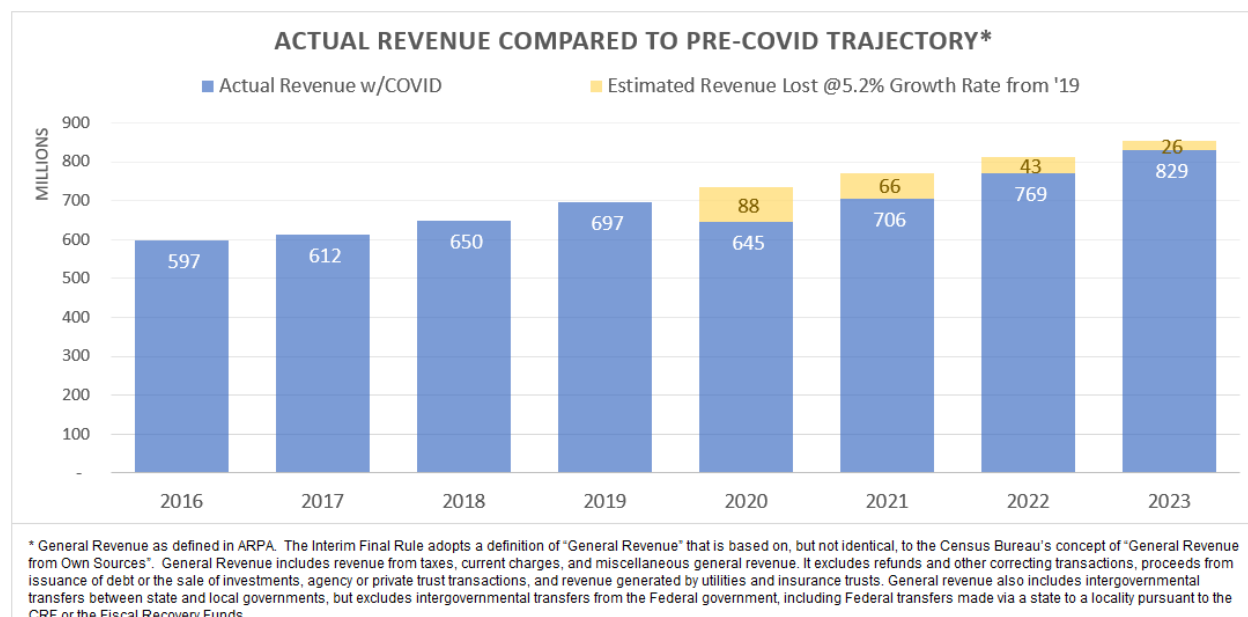
To maximize the benefit of ARPA funding, Mayor Wilson convened her executive team in May 2021 for facilitated planning sessions. Additional workshops with County elected officials and the nine-member Council in June–July 2021 informed early budget priorities. These efforts, combined with review of the U.S. Treasury's Final Rule, ensured that County appropriations aligned with both federal compliance and community needs. Program managers were also directed to identify projects that leveraged ARPA resources for maximum impact.

The County entered the ARPA period following severe fiscal disruption. In March 2020, Salt Lake County adopted an adjusted FY2020 budget that included \$77 million in cuts due to pandemic-related shortfalls. Specialized sales taxes (restaurant, car rental, and transient room

taxes) and certain general sales tax sectors collapsed during the early pandemic. Revenue losses also affected operations dependent on in-person participation—recreation, arts and culture, convention, and community services.

By mid-2022, nearly all suppressed sectors had rebounded, though County revenues remained below the pre-pandemic growth trajectory through 2023. If revenues had continued along the 2017–2019 growth trend, cumulative lost revenue was estimated at \$223 million through the end of 2023. While the local economy is now stabilized, ARPA funding played a decisive role in bridging fiscal gaps, preserving essential programs, and positioning Salt Lake County for long-term recovery.

With all ARPA funds obligated by the federal deadline and most projects fully expended, the County entered the final reporting and compliance phase in 2025. ARPA funding represents a one-time, transformative investment that strengthened public health capacity, supported residents and businesses, and reinforced the County’s ability to deliver services in the face of future challenges.

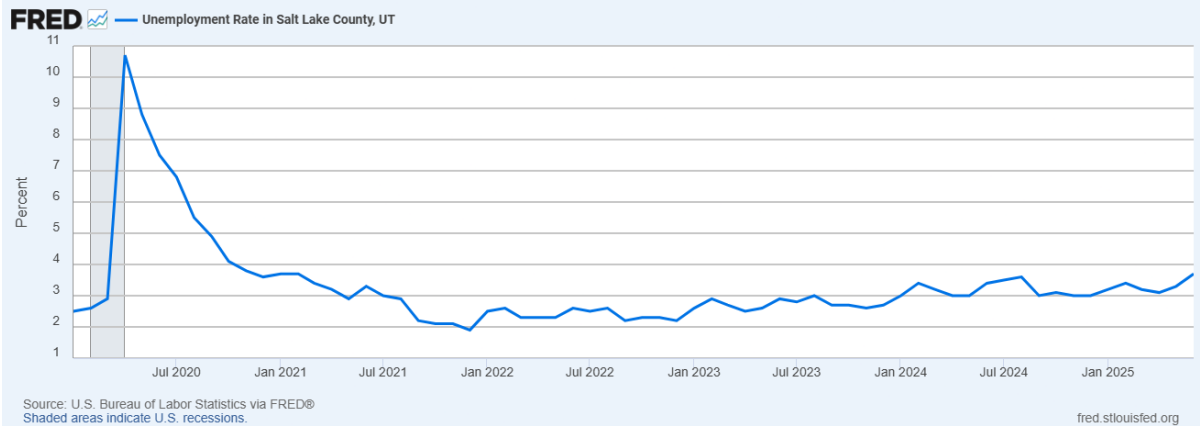


The unemployment rate in Salt Lake County soared to 11% in March 2020, more than three percentage points higher than the Great Recession’s peak, but it rebounded rapidly. By December 2021, the rate had declined to 1.9%, and in May 2024 it stood at 3.1%. As of May 2025, the unemployment rate in Salt Lake County is approximately 3.3%, closely mirroring the statewide rate of 3.3% in July 2025¹

Looking ahead, the Economic Report to the Governor forecasts that unemployment in Utah will remain low throughout 2025, hovering in 3.1% to 3.4%². Given Salt Lake County’s alignment with statewide labor trends, it is reasonable to expect the county’s unemployment rate to remain similarly stable, likely fluctuating between 3.0% and 3.4% over the course of the year.

¹ <https://gardner.utah.edu/news/2025-economic-report-to-the-governor-highlights-resilient-utah-and-u-s-economies/>

² <https://jobs.utah.gov/blog/post/2025/02/13/economic-update-and-layoff-services>



Employment in most industry sectors experienced a decline in 2020. As of June 2024, employment was above pre-pandemic levels (compared to June 2019) in all but one industry sector, other services. The table below shows job growth by industry.

NONAGRICULTURAL EMPLOYMENT BY INDUSTRY SALT LAKE CITY-MURRAY MSA (thousands)

	July 2025(p)	2024	Percent Change	June 2025	May 2025
Total Nonagricultural Employment	842.9	823.2	2.4	847.1	839.9
Private Sector	724.3	708.1	2.3	724.0	718.6
Goods Producing	127.1	124.6	2.0	128.1	127.3
Natural Resources, Mining, Construction	63.0	61.3	2.8	63.7	62.3
Manufacturing	64.1	63.3	1.3	64.4	65.0
Durable Goods	42.4	41.9	1.2	42.5	42.9
Non-durable Goods	21.7	21.4	1.4	21.9	22.1
Service Providing	715.8	698.6	2.5	719.0	712.6
Wholesale Trade	40.4	40.6	-0.5	39.9	40.3
Retail Trade	73.6	74.3	-0.9	73.4	73.5
Transportation, Warehousing, Utilities	46.6	45.7	2.0	46.5	46.4
Information	23.7	23.0	3.0	23.7	24.0
Financial Activities	64.5	64.9	-0.6	64.6	64.6
Professional and Business Services	146.0	144.9	0.8	146.7	144.9
Educational and Health Services	106.0	96.3	10.1	105.6	104.7
Leisure and Hospitality	73.2	70.6	3.7	72.7	70.2
Other Services	23.2	23.2	0.0	22.8	22.7
Government	118.6	115.1	3.0	123.1	121.3
Federal Government	12.7	13.3	-4.5	12.7	13.0
State Government	58.7	55.6	5.6	57.4	55.6
Local Government	47.2	46.2	2.2	53.0	52.7

Note: The Salt Lake City-Murray Metropolitan Statistical Area (MSA) is comprised of Salt Lake and Tooele counties.

Note: Government owned education, healthcare, etc. are enumerated within Government.

Source: U.S. Bureau of Labor Statistics, Current Employment Statistics 08/15/25 p = preliminary r = revised

USES OF FUNDS

In March 2020, Salt Lake County swiftly took action to address the impending recession, implementing a hiring freeze and reducing appropriations by \$77 million (around 7.5% of ongoing operations) due to decreased revenues in specific budget sectors. The County also assessed community needs through feedback from partners and evaluated existing programs to make effective use of ARPA funds. Priority was given to initiatives supporting economic recovery, infrastructure improvement, and programs benefiting vulnerable populations. County leaders also prioritized funding critical government services impacted by the pandemic.

To meet these objectives, the SLCo ARPA Working Group completed a diligent review of all spending plans to ensure adherence to legal, performance compliance, and financial reporting standards in accordance with the ARPA Final Rule. Since the passage of ARPA, this group actively interpreted the SLFRF Interim/Final Rule and the Compliance and Performance Reporting Guidance. Their efforts included operationalizing an application process, establishing accountability measures, and collecting and reporting the required performance metrics to the U.S. Department of Treasury and the public.

Comprising representatives from various County departments, the Working Group included members from the County District Attorney's Office, Mayor's Finance, Mayor's Administration, Contracts & Procurement, Department of Human Services, and Office of Data & Innovation. To aid in the process, the Working Group developed an internal portal to provide County agencies with access to a quick reference guide, an online performance reporting form for ARPA SLFRF funds, and links to Treasury training resources. The members of the Working Group also proactively participated in Treasury, GFOA, and NACO webinars to strengthen their understanding of reporting requirements.

Programming for Parks and Recreation, Arts and Culture, Conventions, and Tourism heavily relies on transient room taxes, car rental taxes, and restaurant taxes. These sectors experienced a severe blow when the pandemic struck, with transient room taxes dropping by over 80% during some reporting periods. However, these revenue sources have since stabilized, with monthly results now surpassing the pre-pandemic levels of 2019.

In response to recovering revenues, the County reversed a significant portion of the COVID-19 budget cuts in the 2022 budget. The focus remained on maintaining structural balance, and the remaining COVID-19 cuts were integrated into the new baseline for 2022 and were no longer monitored separately.

Despite this recovery, and as mentioned earlier, the County calculated that nearly 100% of ARPA dollars could be covered by the "revenue replacement" category. Accordingly, unspent ARPA funds as of December 31, 2023, were attributed to this category for use in the provision of various government services.

PROMOTING EQUITABLE OUTCOMES

Salt Lake County's vision is to ensure that all residents have access to opportunities and resources that allow them to thrive. From the onset of the pandemic, the County prioritized pragmatic, community-driven solutions to stabilize households, protect public health, and sustain long-term recovery.

In 2020 and 2021, the County launched a comprehensive workforce and community support initiative to address urgent needs. One of the largest efforts was the distribution of \$114 million in rental assistance by July 2022, which stabilized thousands of households at risk of eviction. Public health was strengthened through community grants for vaccine outreach and the creation of a vaccine distribution task force, ensuring doses reached vulnerable and hard-to-access populations. At the same time, targeted economic recovery programs were implemented to support small businesses, job seekers, and residents facing the deepest economic impacts.

County staff and partners, including program coordinators and community health workers, were instrumental in connecting residents to services and navigating application processes. These frontline roles ensured that aid reached households in real need. Initiatives such as the Economic Inclusion Community Assistance Program extended beyond short-term relief by laying the groundwork for long-term stability and resilience.

By 2023, as emergency programs wound down, Salt Lake County shifted its ARPA strategy to sustaining recovery and investing in government services. Unspent funds were allocated through the revenue replacement category, ensuring continued delivery of critical services. At the same time, many temporary pandemic programs were transitioned into permanent service models, reflecting lessons learned and institutional improvements in how the County partners with communities.

By 2024 and into 2025, Salt Lake County remains focused on resilience, accessibility, and sustained economic stability. Performance tracking and federal compliance reporting ensure accountability, while the investments made with ARPA dollars continue to provide lasting benefits. What began as an emergency response has evolved into a long-term commitment to stronger systems, improved service delivery, and a more stable foundation for future challenges.

COMMUNITY ENGAGEMENT

During the early stages of the COVID-19 response, Salt Lake County recognized a critical gap in its ability to effectively communicate with and gather feedback from diverse and traditionally underserved communities. In response, the County took deliberate steps beginning in 2020 to build a stronger communication and feedback system, ensuring that CARES Act resources were directed toward the communities most impacted by the pandemic.

The Office of Regional Development led the creation of a comprehensive communication infrastructure that engaged small businesses—including minority-owned, women-owned, and underbanked entrepreneurs—through partnerships with local chambers of commerce, municipal economic development offices, and the County's Offices of Diversity & Inclusion and New Americans. Public engagement surveys played a central role in identifying community needs and shaping meaningful relief programs. Building on these insights, the County developed service delivery models with multiple community-based organizations, ensuring programs were responsive and grounded in real-time community input.

Salt Lake County has continued to invest in this communication infrastructure. In 2022, the Health Department launched a Health Equity Program to better coordinate services for vulnerable populations. The County also expanded its partnerships with organizations such as Together Today, Stronger Tomorrow; United Way of Salt Lake; the Kem C. Gardner Policy Institute; Envision Utah; the Wasatch Front Regional Council; and the Coalition of Religious Leaders. Research and engagement findings from these partners were incorporated into

decision-making for ARPA funding, helping the County align resources with demonstrated community priorities.

To broaden outreach, Salt Lake County contracted with a social media engagement consultant in early 2022. This effort helped bridge communication gaps with traditionally underserved audiences by using online platforms to distribute surveys and gather input on service needs. Additionally, the County redesigned its public website with a focus on readability and translatability, ensuring residents could more easily access information and services in multiple languages.

Through these efforts, Salt Lake County established a more inclusive and resilient communication framework—one that not only improved the allocation of federal relief funds during the pandemic but also continues to inform how the County engages with residents and delivers services moving forward.

LABOR PRACTICES

Salt Lake County upholds strong Human Resources policies and compliance standards, ensuring adherence to prevailing wage and labor requirements for state and federal grant programs, including the Davis-Bacon Act. The County's Employee Relations program provides training and guidance on compliance with key federal protections, including EEO, ADA, and FMLA.

Recruitment practices emphasize building a broad and competitive applicant pool, with veterans and qualifying spouses receiving preference in hiring. The County also maintains strong partnerships with employee associations, seeking input on HR policies, compensation, and benefits. Regular market studies are conducted to ensure wages remain fair and competitive.

A Total Rewards Advisory Committee, composed of elected officials, department heads, and other stakeholders, provides input on countywide compensation and benefits. In alignment with Council direction, the Human Resources Department is also reviewing the County's performance management system to better align employee performance with organizational goals and foster a high-performance culture.

The Mayor's Office administers a summer internship program that places interns in areas such as criminal justice, law enforcement, health initiatives, human resources, data and innovation, and other county functions, providing hands-on experience for the next generation of public service professionals.

In procurement, Salt Lake County follows a transparent, competitive contracting process. The County's preference system supports responsible business practices, encourages employee health care benefits and veterans' hiring, and promotes construction standards that include apprenticeship utilization, workforce training, and job safety.

Salt Lake County's commitment to its workforce and sound management practices has earned national recognition. Forbes named the County one of America's Best-In-State Employers for two

consecutive years, and the County continues to hold AAA bond ratings from all three major rating agencies.³

USE OF EVIDENCE

Salt Lake County has long prioritized evidence-based practices and data-driven decision-making, positioning itself to maximize the impact of State and Local Fiscal Recovery Fund (SLFRF) resources. Program evaluation is central to this approach, ensuring that projects funded through SLFRF deliver measurable results and respond to the community's most pressing needs.

As part of its commitment to transparency and accountability, the County and its partners—including external subrecipients—apply rigorous data analysis to evaluate performance and outcomes. This process directs funding toward programs with demonstrated impact and allows for continuous improvement in service delivery.

Salt Lake County is nationally recognized as a leader in innovative evidence-based interventions. The County has successfully implemented several Pay for Success initiatives and outcome-driven programs, including:

- Criminal Justice REACH Project
- Homes Not Jail initiative
- Early Childhood Education efforts
- Salt Lake County Human Services, Homelessness, and Criminal Justice Reform Action Plan (2024)

These initiatives demonstrate the County's ability to design, implement, and scale programs grounded in research and evaluation. By leveraging this expertise, Salt Lake County ensures that every SLFRF dollar is used effectively, producing tangible outcomes for residents while reinforcing long-term well-being and prosperity.

PERFORMANCE REPORT

Salt Lake County is committed to maintaining a robust performance management system as a core element of its recovery strategy. The Office of Data & Innovation plays a central role in this effort, overseeing the development, monitoring, and reporting of performance requirements for all ARPA-funded projects.

Each project undergoes a comprehensive review process—including legal, fiscal, and performance assessments—to ensure accountability and efficient use of funds. County agencies are required to define measurable performance indicators for their projects. These indicators, along with proposed data collection methods and reporting procedures, are reviewed by the Office of Data & Innovation to verify accuracy, consistency, and alignment with program objectives.

³ <https://www.fitchratings.com/entity/salt-lake-county-ut-general-government-credit-summary-96249140>

To promote transparency and public trust, performance data is collected quarterly and published on the County's public-facing ARPA website: www.slco.org/ARPA

This open reporting structure provides residents with clear insight into how recovery dollars are being used and the outcomes achieved.

Salt Lake County's commitment to data-driven decision-making and rigorous performance reviews ensures that ARPA funds deliver measurable results. The Project Inventory section of this report provides performance indicators for each individual project, demonstrating how progress is tracked, and outcomes are evaluated.

PROJECT INVENTORY

COVID-19 PUBLIC HEALTH INTERVENTION PROGRAM

Adopted Budget: \$1,692,235

Total Obligations: \$1,692,235

Status: Completed

Project ID: FRF1.1_2150_A

ARPA Expenditure Category: EC 1: Public Health

Sub-category: 1.1 COVID-19 Vaccination

PROJECT OVERVIEW

Salt Lake County Health Department (SLCoHD) aimed to exceed the national goal by fully vaccinating 70% of eligible residents. Vaccination remained the strongest protection against severe illness and death. Data from 2/1/2021 through 02/07/2022 indicated that unvaccinated Utah residents were at 6.5 times greater risk of dying and 4.1 times greater risk of being hospitalized due to COVID-19. As of 02/07/22, 65% of the Salt Lake County eligible population was fully vaccinated.

The SLCoHD planned to reach the 70% vaccination rate goal by increasing COVID-19 vaccination rates throughout the entire population of Salt Lake County, with particular emphasis on vaccination efforts targeting communities with health-disparate populations – low vaccination rates, COVID hot spots, limited access to health care, and low-income households. Providing free, convenient, and accessible vaccines at each of the five county-wide health clinics, work sites, shopping centers, schools, places of worship, corrections facilities, and community locations helped alleviate COVID-19 related hospitalizations and deaths throughout Salt Lake County.

The SLCoHD's efforts included working with healthcare partners, pharmacies, community-based organizations, health equity partners, and elected officials to help alleviate COVID-19 related hospitalizations and deaths throughout Salt Lake County.

PROJECT DETAIL

Since the advent of COVID-19 vaccination, it had been a key public health intervention in mitigating the spread of COVID-19 disease and its variants. In addition, the emerging endemic nature of COVID-19 required vaccination efforts to continue into the foreseeable future. The funding included:

1. Staff to run vaccination clinics, including vaccinators, registration staff, event managers, outreach planning, outreach coordinators, branch managers, scheduling coordinators, assistant schedulers, asset program managers, asset maintenance coordinators, logistics leads, event coordinators, and office support.
2. 4-6 identified priority outreach events each day with sustained service delivery:
 - a. At least two with high-risk populations like jails, shelters, drug rehabs, etc.
 - b. Equity outreach with nursing homes, door-to-door, worksites, schools, markets, houses of worship, etc.
3. Continued mass vaccination sites at 5 SLCoHD Public Health Centers.
4. Office supplies – papers, pens, etc., to aid with patient registration and vaccine administration documentation.
5. Medical supplies – syringes, needles, alcohol prep pads, bandages, cotton balls, emergency medications, etc.
6. Media, computer software (electronic medical record), computer supplies, vaccine data loggers annual fee, direct mailing, education/training for staff (CPR), facilities management charges, flu vaccines, gas/fuel for vehicles, incentives, interpretation services, maintenance of vehicles, machinery/equipment, office equipment and iPads/phones/hotspots, medical waste-contract hauling, mileage allowance, burner mobile telephones, office equipment (copiers, scanners, printers, replacement, etc.), other professional fees (musician/entertainment), oxygen tank maintenance, printing (banners, posters, fact sheets), rental of spaces for clinics, Smart Sheet licenses, security for outreach, security for 5 public health centers, Senso monitoring devices

replacements, small equipment, snacks/treats, vehicle rental, warehouse rental, When I Work platform, and contract call center.

Utilizing the funds and resources above, vaccination efforts were conducted at work sites, schools, long-term care facilities, and other community locations. SLCoHD collaborated with community partners and leaders in the planning and implementation of outreach events in communities of need to foster trust, provide COVID-19 education, and promote vaccination. SLCoHD-operated Public Health Center clinics and equity outreach clinics were operated in partnership with community-based organizations with the aim to serve a higher proportion of clients from under-served populations and areas with high COVID-19 rates who often experienced barriers to accessing traditional healthcare vaccine providers.

Ongoing evaluation of vaccination efforts within under-resourced communities occurred using a data analyst to collect and analyze vaccine coverage and dissemination metrics.

EQUITABLE OUTCOMES

Goals: Across America and in Salt Lake County, communities of color and other under-served populations had suffered more from COVID-19 infections, hospitalizations, and deaths. We defined under-resourced and marginalized populations as the following groups: Black or African American, Asian, Disabled community, Latino, Muslim, Native Hawaiian / Other Pacific Islander, American Indian or Alaska Native, Refugees and New Americans, Seniors living in low-income housing, and nine under-served priority zip codes identified based on their COVID-19 burden, socioeconomic status, and vaccination rates.

Awareness: We had seen a gap in COVID-19 outcomes (vaccination rates and case rates) between our Asian and White populations compared to other communities of color. Outcome gaps were indicators of awareness gaps within under-resourced communities within Salt Lake County. SLCoHD addressed awareness discrepancies in several ways throughout the pandemic.

Collaboration with 29 community partners to manage community-specific COVID-19 awareness, education, and services. Grantees within their communities held space for discussion through existing services working such as social media and live virtual town-halls. These discussions were held in the appropriate languages and culturally appropriate formats. Finally, grantees coordinated directly with community health care workers to ensure they were given the opportunity to communicate valuable information.

All printed materials were translated into languages such as Spanish, Vietnamese, Samoan, Arabic, simplified Chinese, Tongan, Marshallese, Somali, Nepali, Congolese (French), Burmese, and Portuguese (Brazilian).

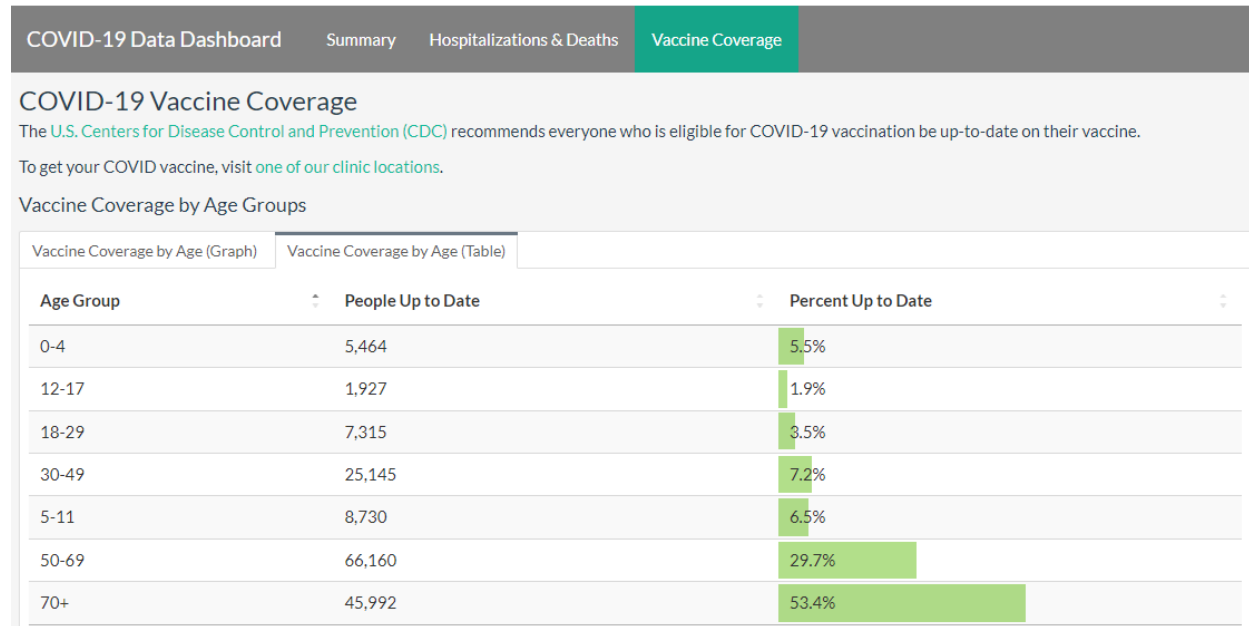
Access and distribution: As with awareness, we had seen a gap in COVID-19 outcomes between our Asian and White populations compared to our other communities of color. Outcome gaps indicated access and distribution gaps within the county's under-resourced communities. Through continual process improvement, administrative requirements that aggravated disparities were identified and addressed.

PROGRAM OUTCOMES

Outcomes focus on reviewing and analyzing disaggregated data by race and ethnicity to increase knowledge and understanding of disease burden or differences in service uptake – with the goal of closing gaps in case rates and vaccination rates. Further, social vulnerability metrics are used to identify and assess barriers and ensure equitable access to services.

PROGRAM PERFORMANCE INDICATORS

COVID-19 Data Dashboard



Learn more about SLCoHD's Covid-19 response here: <https://slco.org/health/COVID-19/data/>

PROGRAM PERFORMANCE INDICATORS

Project Indicator	Unit of Measurement	Target	Actual
Increase the quarterly number of community partners holding SLCoHD sponsored clinics each quarter.	# of community partners	12	10.25*
SLCoHD will hold vaccine clinics in priority zip codes	# of clinics / quarter	270	300*
Quarterly clinic hours in the priority zip codes	# of hours / quarter	940	970*
Increase immunization rates in communities of color and other under-served populations through community collaborations.	% of Increase in immunization rate	5%	68.3*
Decrease hospitalization rates in SLCo with the emphasis on priority zip codes.	% of hospitalization rate	20%	24%*
SLCoHD Community Health Workers will pre-canvas outreach clinics	# of pre-canvas event / quarter	260	241*
SLCoHD will hold outreach clinics	# of outreach clinics/ quarter	520	241*

*Table data shows the most recent statistics as of December 2022. More recent data is unavailable as this project has concluded.

COURT BACKLOG SUPPORT *

Adopted Budget: \$ 2,635,188
Total Obligations: \$ 2,635,188
Status: Completed
Project ID: FRF2.14_8200_A

* This program continues under Salt Lake County's Transformational Initiatives Funding.
Adopted Budget: 1,821,218

ARPA Expenditure Category: EC 3: Public Health-Negative Economic Impact: Public Sector Capacity

Sub-category: 3.4 Public Sector Capacity: Effective Service Delivery

PROJECT OVERVIEW

The project aimed to clear the court backlog by hiring Time-Limited employees to assist with processing the large backlog of jury trials resulting from the court shutdown in 2020 due to COVID-19. It also utilized additional funds for expert witnesses needed for these jury trials.

Funds were used to hire Time-Limited staff as follows:

- 6 Paralegals/4 Legal Secretaries – Assisted with the avalanche of trial preparation that had to occur, regardless of whether the trial moved forward or not. This included, but was not limited to, issuing and reissuing subpoenas, preparation of discovery, various motions, and trial binders.
- 4 Victim Counselors/4 Case Managers/1 Data Specialist – Assisted victims who were negatively impacted by the “Hurry up and wait” scheduling philosophy and minimized the risk of revictimization.
- 2 Legal Investigators/1 Crime Analyst – Assisted with finding victims and witnesses, personally serving subpoenas, evidence collection, and follow-up on cases that had been idling for up to two years.

As we recovered from the coronavirus pandemic, the court resumed normal operations, and with the backlog of criminal cases going to trial, the expert witness funding was inadequate to handle the volume of impending trials. Experts were generally needed for the more serious offenses (i.e., 1st and 2nd degree felonies) and these were the cases that still needed to go to trial.

PROGRAM OUTCOMES

The project objective is to clear the backlog of jury trials so those awaiting justice can achieve a measure of closure and caseloads and workloads can be normalized for attorneys and staff. These additional resources will help with successful processing of all backlogged jury trials due to COVID.

PROGRAM PERFORMANCE INDICATORS

Project Indicator	Unit of Measurement	Target	Actual
The number jury trials brought to resolution that were initiated between March 27, 2020, and April 1, 2022	# of jury trials	2900	2900

JAIL RESOURCE REENTRY PROGRAM *

Total Budget: \$ 1,287,932

Total Obligations: \$ 1,287,932

Status: Completed

Project ID: FRF6.1_2400_A

* This program continues under Salt Lake County's Transformational Initiatives Funding.

Adopted Budget: \$ 7,829,731

ARPA Expenditure Category: EC 6: Revenue Replacement

Sub-category 6.1 Provision of Government Services

PROJECT OVERVIEW

The Covid-19 pandemic has disproportionately impacted Criminal Justice Services' (CJS) clients and Salt Lake County (SLCo) citizens in the criminal justice system. The Jail Resource Reentry Program (JRRP) helps former inmates navigate the transition from jail back into the community by offering access to services and the support they may need to stabilize, stay healthy, and regain self-sufficiency. A need exists to better send clients out of jail with as much information specific to their needs and prevent them from returning to the same circumstances that led to their arrest.

PROJECT DETAIL

When released from SLCo Jail, every individual enters the release area where JRRP will be located and staffed by CJS, Legal Defender's Association (LDA), and Valley Behavioral Health. Every individual released will be offered services by JRRP staff prior to exiting the secure SLCo Jail release area. Once engaged by JRRP staff, the individual will be invited to a safe JRRP discussion area where warm handoffs to services can be provided. JRRP will provide two categories of services:

1. **Basic services:** The provision of basic services is intended to provide an engagement tool to delay the individual's departure long enough for JRRP staff to intervene and engage, by providing support for immediate needs. Basic services include access to email, phone calls, free Wi-Fi, phone charging stations, snacks, water, female personal hygiene products, a safe place to wait for transportation, transportation services, bus tokens, and onsite donated clothing items.
2. **Other services:** Once the individual is engaged with JRRP staff, warm handoffs to more intensive services will be available. Including, but not limited to, needs-based referrals specific to the Seriously, Persistently Mentally Ill (SPMI) target population and secondary risk factors, including mental health, substance abuse, detox, case management, legal assistance, and emergency shelter services. LDA specifically offers attorney case-clearers, attorney of the day, reentry coordinators, cross agency partnerships, reentry coordinators, and first appearance court coordinators. Additional assistance will be provided for community supervision agencies, check in, court date information, warrant checks, domestic violence treatment and counseling, Medication Assistance Treatment, Narcan/Naloxone kits, enrollment assistance for Medicaid, Department of Workforce Services information, homeless resources, and housing referrals. Printed pocket resource guides summarizing warm handoff services will be provided in English and Spanish.

USE OF EVIDENCE

Evidence-based practice shows providing effective services at the early stage of involvement with the criminal justice system results in decreased recidivism. The Jail Reentry Program (JRRP) was conceived as a high-impact solution to reduce recidivism in Salt Lake County. The proposal is a result of data-informed decisions and a commitment to the continued use of analytics and partnership engagement to reduce recidivism, inspire sound public policy, and provide a model that promotes good governance through independent, non-partisan research, and innovative programs.

PROGRAM OUTCOMES

The program aims to decrease the likelihood that persons will re-offend and re-appear in the jail. To reduce recidivism 3-5% among the former inmates by assisting in navigating the transition from jail back into the community by offering access to services and support they may need to stabilize, stay healthy, and regain self-sufficiency.

PROGRAM PERFORMANCE INDICATORS

Project Indicator	Unit of Measurement	Target	Actual
Increase the number of clients receiving services through the Jail Resource and Reentry Program (JRRP).	# of clients	6,366	6,000
Increase the number of successful transports of JRRP clients.	# of clients	97	55
Decrease the 30-day rebooking rate for clients obtaining services through the Jail Resource and Reentry Program.	% of clients rebooked	13%	13%

GREEN WELL REVERSE OSMOSIS TREATMENT

Total Budget: \$ 3,000,000

Total Obligations: \$3,000,000

Status: Completed

Project ID: FRF6.1_2400_A

ARPA Expenditure Category: EC 7: Administrative

Sub-category: 7.2 – Transfer to Other Units of Government

PROJECT OVERVIEW:

Salt Lake County's Parks and Recreation has partnered with the City of Riverton to convert the existing culinary water source to a secondary water source or well water. This will be accomplished by utilizing the green well or drilling a new well on Riverbend golf course. With the changes in climate and the resulting drought, conservation of water is critical to maintaining the quality of life for all Salt Lake County residents.

PROJECT DETAIL

The funds used to improve the Green Well by constructing a reverse osmosis filtration system once the City of Riverton has borne the costs to retrofit the well's structure to accommodate the filtration system. This project will improve drinking water quality. This project would also increase drought resistance by enabling the City to use ground water, which can survive temporary drought conditions.

To engineer, design and construct a water treatment plant for the Green Well. Work is to include adding a VFD to the existing motor and adding to and/or adjusting existing piping to connect the proposed treatment facility to the existing pump house. Develop conceptual drawings and present them to the City Council and the Planning Commission for approval. After the planning commission and council approval, develop finalized engineered construction drawings/blueprints and specifications or include engineered design/blueprints sheets of a ready to go, provided unit. Establish specifications, general instructions, and contract documents, bid, and construct/install the facility.

PROGRAM OUTCOMES

The objective is to provide more drinking water which would eliminate the need for Riverton City to purchase more water from the Jordan Valley Water Conservancy District. Riverton City consistently exceeds its allotted allocation of water provided by the Jordan Valley Water Conservancy District (JVWCD) each year. Upon completion of the new RO plant, the Green Well is anticipated to supplement the City's reliance on the water provided by the JVWCD.

PROGRAM PERFORMANCE INDICATORS

Project Indicator	Unit of Measurement	Target	Actual
100% completed operational reverse osmosis filtration system on the Green Well project by December 2023.	% Completed	100%	80%
Add approximately 900 gallons per minute (or 1,450-acre feet per year) of drinking water.	# gallons per minute	900	0
Maximum of 1,000 gallons per minute per day of discharged water ends up in the Great Salt Lake	# of gallons/per day	1,000	0

EMPLOYEE VACCINE INCENTIVE PROGRAM - KICK COVID TO THE CURB

Adopted Budget: \$2,917,962

Total Obligations: \$2,917,962

Status: Completed

Project ID: N/A

ARPA Expenditure Category: EC 1: Public Health

Sub-category 1.1 COVID-19 Vaccination^

PROJECT OVERVIEW

Anticipating a federal vaccine mandate, Mayor Wilson and the Salt Lake County Council determined it was in the best interest of Salt Lake County to provide a vaccine incentive to employees to encourage vaccine uptake. It is imperative that those providing services to the public are healthy and that we minimize time away from work due to illness. The vaccine incentive program addressed both of those concerns. Finally, because Salt Lake County is self-insured for health insurance, helping employees avoid COVID hospitalizations made financial sense for Salt Lake County.

PROJECT DETAIL

Salt Lake County employees were eligible to earn up to \$500 by receiving their COVID-19 and flu vaccines. Employees who submitted verification of their COVID-19 vaccination by December 3, 2021, received \$300. Employees were given an additional \$100 by also getting their flu vaccine, and another \$100 by verifying that every 12+ member of their household was vaccinated against COVID-19.

PROGRAM OUTCOMES

The program outcome is to increase COVID-19 vaccination intake among the County workforces. The objective is to encourage as many employees as possible to obtain the COVID vaccine and to ensure their households are vaccinated to minimize the spread of COVID among our workforces. An additional objective is to minimize the impacts of flu on our workforce and avoid flu hospitalizations among our workforce while hospital utilization rates remain high due to COVID in the community.

PROGRAM PERFORMANCE INDICATORS

Project Indicator	Unit of Measurement	Target	Actual
75% of all county employees (full-time and part-time) are fully vaccinated	% of employees	75%	74%
75% of all county employees' households are fully vaccinated.	% of employees' households	75%	65%

SALT LAKE CENTER OF OPPORTUNITY PARTNERSHIP (CO-OP) *

Adopted Budget: \$ 900,353

Total Obligations: \$900,353

Status: Completed

Project ID: FRF_CO-OP

* This program continues under Salt Lake County's Transformational Initiatives Funding.

Adopted Budget: \$2,975,790

ARPA Expenditure Category: EC 2: Negative Economic Impacts

Sub-category 2.30 Technical Assistance, Counseling, or Business Planning[^]

PROJECT OVERVIEW

The Salt Lake Center of Opportunity Partnership (CO-OP) provides technical assistance, counseling, and other services to assist businesses from socioeconomically disadvantaged communities. The pandemic had a disproportionate effect on businesses in Salt Lake County from communities with lower economic opportunity. CO-OP uses ARPA funding to launch a pilot initiative to increase economic opportunity in Salt Lake County by increasing the availability and connection to resources that will help these businesses thrive. This builds on the Economic Development Division's success during COVID, where we provided grants and technical assistance to over 1,500 companies from socioeconomically disadvantaged communities. Our goal is to work with 7,500+ businesses that employ 25,000+ residents during the 5-year time frame of ARPA and identify a sustainable program that will continue, helping 1,500+ businesses annually.

PROJECT DETAIL:

We will use funds for three major activities:

1. Business Outreach,
2. Technical Assistance,
3. Grants

Business Outreach works by funding community-based organizations ("Partners") to get the word out and get businesses the resources they need. We use a commission-based approach to efficiently incentivize partners to engage businesses, understand their problems, connect them with technical assistance, create action plans, and work collaboratively to ensure the businesses achieve their action plans. We use active performance evaluation to maximize return-on-investment.

Technical assistance funds programming that targets socioeconomically disadvantaged businesses. We create and evaluate performance benchmarks, while also working with partners to create a feedback loop that reviews and improves technical assistance. Contracts are annual and adjusted based on demonstrated impact in previous cycles.

For grants, we actively monitor whether - and which size - grants increase the use of technical assistance and completion of services.

To make this program sustainable long-term, we will seek replacement revenue from outside entities. Our goal is to raise around \$1.25m through 2026 and achieve annual revenues of at least \$750,000 from 2027 forward. We already have banks interested in committing funds.

We will work with our legal team to ensure that our request for applications requires grant recipients to certify that businesses qualify for services through residence/operation in qualified census tracts, income below the threshold set by Treasury guidance, or other requirements.

EQUITABLE OUTCOMES:

Goals: We will target communities that face economic opportunity gaps as recently identified by the Gardner Institute's Diversity Databook. This will be based on issues such as geography and socio-

economically disadvantaged communities. For example, we will focus heavily on businesses from the West Side as well as minority and women-owned businesses.

Awareness: We will work through community-based organization Partners that have strong connections to these communities to maximize awareness, which is a model we have successfully used in previous programs.

Access and distribution: We will actively work alongside Partners to minimize these issues. We will strategically fund Partners to ensure that funding contemplates community size and need, while also seeking new Partners that work in under-served communities.

PROGRAM OUTCOMES

Our goal is to close economic opportunity gaps by increasing small business ownership and the success of those businesses. Outcomes will be based on closing gaps and disaggregating progress by socio-economics, and other equity dimensions.

PROGRAM PERFORMANCE INDICATORS

Project Indicator	Unit of Measurement	Target	Actual
Number of businesses that completed technical assistance	# of businesses	1,000	478
Number of businesses supported	# of businesses	1,500	699
Percentage satisfaction with business services received	% of businesses Satisfaction	90%	99%

CASELOAD REDUCTION INITIATIVE PROGRAM *

Adopted Budget: \$ 1,738,609
Total Obligations 1,738,609
Status: Completed
Project ID: FRF_ILSCASELOAD

* This program continues under Salt Lake County's Transformational Initiatives Funding.
Adopted Budget: \$1,360,979

ARPA Expenditure Category: EC 3: Public Health-Negative Economic Impact: Public Sector Capacity
Sub-category 3.4 Public Sector Capacity: Effective Service Delivery

PROJECT OVERVIEW

Due to the effects of the COVID-19 pandemic, a large backlog of court filings is affecting both adult and juvenile courts. This project aims to reduce the backlog by creating time-limited full-time employee positions for three of Salt Lake County's indigent defense providers.

PROJECT DETAIL

ARPA funds will be used to hire time limited full-time employees for the county's three indigent defense providers: the Salt Lake Legal Defenders Association (LDA), the Utah Juvenile Defenders Association (UJDA), and Lokken and Putnam. These new employees will expand each of the providers' capacity, allowing them to work on the backlog of cases and adapt to the new demands the pandemic has created. ARPA funds will be used to hire 3 attorneys, 1 legal assistant, 1 investigator, 1 data analyst and 5 social service workers (all time-limited).

The largest case backlog exists in the adult criminal courts. The additional attorneys at LDA will directly address the organizations need to expand their capacity. Specifically, this will allow existing attorneys to focus on processing older cases while the new attorneys handle new filings. The legal assistant and investigator will help the new attorneys process new cases.

For UJDA and Lokken, the social service workers greatly expand the attorneys' ability to resolve and try cases. These employees can work on tasks like substance abuse referrals, securing mental health treatment, and addressing housing among other functions. By redirecting this work away from the attorneys, it expands the overall capacity of the organizations by allowing the attorneys to focus their time on strictly legal tasks. It should also be noted that this set up saves the county money because generally the attorneys are the highest paid employees.

PROGRAM OUTCOMES

Expand the capacity of the 3 indigent legal services providers to allow them to address case back logs and new burdens created by the pandemic. The programs aim to achieve the following:

1. To cut down the number of new cases being assigned to senior attorneys thereby freeing up time to try or resolve older cases.
2. To allow social services professionals to takeover non-legal tasks to free up attorney time for legal tasks.
3. To increase referrals to community-based treatment providers.

PROGRAM PERFORMANCE INDICATORS

Project Indicator	Unit of Measurement	Target	Actual
Track the number of case filings assigned to new attorneys	# of cases	405	664

Track the number of cases where social services provided for the juvenile and parental defense services clients	# of cases	1,040	4,786
Track the number of hours provided by Social Workers for the juvenile and parental defense services clients.	# of hours	6,600	10,142

GREEN & HEALTHY HOMES *

Adopted Budget: \$ 11,050
Total Obligations: \$ 11,050
Status: Completed
Project ID: FRF_GRNHLTHHOME

* This program continues under Salt Lake County's Transformational Initiatives Funding.
Adopted Budget: \$1,447,565

ARPA Expenditure Category: EC 2: Negative Economic Impacts
Sub-category 2.15 Long-term Housing Security: Affordable Housing[^]

PROJECT OVERVIEW

Salt Lake County Housing and Community Development (HCD) has administered the Green and Healthy Homes Initiative (GHHI) program for the last ten years. Each home that is assisted through renovation receives a complete Healthy Homes Assessment to identify deficiencies which can cause health issues, a disproportionate energy burden, or unsafe living conditions. Within GHHI, we administer an Aging in Place Program to fully retrofit a home for accessibility and mobility throughout the home, thereby allowing the elderly or physically disabled to remain in their homes and neighborhoods. For the existing program, HUD funds are used for loans or grants or a combination of funding mechanisms to complete the home retrofits.

PROJECT DETAIL

This ARPA program is an extension of the existing GHHI program to reach more households in need, particularly those impacted by COVID-19. In 2014 among Salt Lake County residents aged 65 or older, the rate of emergency calls due to fall injuries was 458.6 per 10,000 and the subsequent hospitalization rate was 130.0 per 10,000. In 2016, the fall mortality rate was 5.4 per 10,000. Intended outcomes: For the 144-193 Aging in Place projects, medical and health care cost saving of \$28.8M-\$38.6M (average national indicator from John Hopkins University). In addition, the program provides untold housing cost savings for the clients and a higher quality of life.

Funds will be used as grants and/or 0% deferred loans to retrofit homes following a Healthy Home Assessment. The assessment identifies deficiencies such as asthma triggers, radon, carbon monoxide risks, fire hazards, mold & moisture, asbestos, VOCs, pests, energy efficiency loss, and injury risks. The Office of Regional Development conducts the home assessments. After the assessment and with the permission of the household, additional tests may be administered to detect mold, radon or lead-based paint. Funds are used to pay for the tests and for the staff time needed to prepare a work plan. The county obtains bids from pre-qualified contractors and the project is awarded to the lowest bidder. The funds will be used to pay licensed contractors with expertise in hazard mitigation for the materials and labor to complete the retrofits.

EQUITABLE OUTCOMES

The goal of the program is to serve historically under-served and adversely affected families; those households that have a health condition this is impacted by conditions of the home. Awareness of the program has increased in the last year because we have implemented a communications approach developed by the Utah Division of Multicultural Affairs that guides outreach to culturally and linguistically diverse communities during and beyond crisis.

Access and distribution of the program services and benefits is not limited. Different applicants bring different opportunities and challenges, and it is our goal to meet them where they are and not make them conform to rigid processes that dissuade participation in the program.

ADDRESSING NEGATIVE ECONOMIC IMPACT

GHHI program targets disproportionately impacted communities. If a family is able, financially, to rectify adverse household conditions, they are not eligible for the program. In addition, the underwriting criteria

for the loan portion of the program allows for the loan amount to be adjusted if the homeowner has higher equity in their home. This is a rare, but possible, situation.

COMMUNITY ENGAGEMENT PLAN

The program will use written and oral forms of communication with various community groups to get feedback. We already partner with the following organizations to source clients in need of the GHHI program services: University of Utah Pediatrics, Intermountain Health Care, State of Utah Asthma Taskforce, SLV Habitat for Humanity, CAP Weatherization, CDC of Utah, NeighborWorks, Assist Inc, SLC, WVC, Utah Physicians for a Healthy Environment, Utah Community Action, and the community groups we engage with on the other agency programs.

PROGRAM OUTCOMES

Intended outcomes are to reduce risks to families with existing health conditions; to increase their quality of life, to reduce their household maintenance expenses, and to eliminate the things in their homes that contribute to lost days at work, medical bills emergency room visits, and safety concerns.

PROGRAM PERFORMANCE INDICATORS

Project Indicator	Unit of Measurement	Target	Actual
Number of Housing units provided Energy Efficiently improvement projects as part of this program.	# of Housing Units	75	9
The percentage of annual reduction in utility consumption due to the implementation of energy efficiency projects.	% of utility consumption	25%	N/A
Number of housing units provided with abatement of harmful substances in the home including radon gas and lead paint abatement.	# of Housing Units	150	4
Percentage of households where all outreach material and translation services are made available in the language spoken in the household.	% of households	100%	100%

HIGH NEEDS/MEDICAL SERVICES (MVP) HOUSING

Adopted Budget: \$6,000,000

Total Obligations: \$6,000,000

Status: Completed

Project ID: FRF_HIGHNEEDMED

ARPA Expenditure Category: EC 2: Negative Economic Impacts

Sub-category 2.16 Long-term Housing Security: Services for Unhoused Persons[^]

PROJECT OVERVIEW

The High Needs/Medical Services program provides essential services to unhoused residents of Salt Lake County over the age of 60. This population is at an increased risk due to the intersectionality between aging and homelessness. Salt Lake County is targeting this vulnerable population with solutions to long-term housing and supportive medical/mental health services

PROJECT DETAIL

The High Needs Medical Services (aka. The Medically Vulnerable People (MVP) program targets acquisition and rehabilitation of a motel/hotel (or other suitable facility) to provide private and safe rooms to improve the health and housing outcomes of 200+ individuals experiencing homelessness.

The MVP Housing Program will provide a non-congregate setting to address the acute needs of individuals experiencing homelessness who are aging, vulnerable, medically frail, in need of recuperative care, and/or have an underlying health condition or compromised immune system: those most at risk of hospitalization and increased morbidity due to contagious diseases such as COVID-19.

As identified and pursued as a top priority by the Salt Lake Valley Coalition to End Homelessness, when combined with additional deeply affordable housing, this project addresses an immediate gap. In addition, it is designed to be flexible and can pivot as the medical and housing needs of the community continue to evolve.

MVP is a pioneer project in Salt Lake County and Utah. It is built on the strengths of partnering organizations and an existing proof-of-concept that can be leveraged and scaled to address existing service gaps. The MVP partner organizations bring operational expertise to the acquired facility. Road Home will provide building operations and housing case management. Fourth Street Clinic will provide medical care, assessment, referral and care oversight. Shelter the Homeless will hold the asset and manage the property.

MVP Primary Services include:

- Contagious disease (including COVID-19) mitigation
- Non-Congregate Vulnerable Populations (NCVP) sheltering
- Quarantine and Isolation (Q/I) recuperative care sheltering
- Flexible Street to Housing (FSH)
- MVP Supportive Services: (supportive services assure the successful implementation of and the successful outcomes of primary services)
- Coordinated entry
- Housing focused and person-centered case management
- Long term housing connections for individuals experiencing homelessness (successful exits)
- Supportive health services and connections to health services (medical, mental health)
- Supportive employment services and connections to related services and mainstream benefits
- Connections to case management and supportive services
- Provision of meals, transportation, and security

EQUITABLE OUTCOMES

People experiencing homelessness who live in congregate settings are among those individuals who have been hardest hit by the pandemic, suffering from high rates of severe illness and death from coronavirus. People who are homeless and contract coronavirus are twice as likely to be hospitalized, 2-4 times as likely to require critical care, and 2-3 times as likely to die than the general public. People living in congregate settings comprise less than 1% of the U.S. population, but nearly 50% of coronavirus deaths. (https://nlihc.org/sites/default/files/FEMA_Housing-Is-Healthcare.pdf)

Individuals experiencing homelessness also may be dealing with trauma and children experiencing homelessness are at risk for emotional and behavioral problems (Perlman et al., 2014). Research has shown that the homeless have a risk of mortality that is 1.5-11.5 times greater than the general population (Gambatese et al., 2013). Preventive services including mental health, substance use, medical care, and social support, delivered in a trauma-informed way, are needed, irrespective of whether they present with diagnosable conditions. Individuals experiencing homelessness locally are overrepresented by communities of color, from minority communities that are disproportionately impacted by COVID-19, and have disproportionately high rates of poor health, particularly when compared to low income and non-homeless populations. A majority of racial and ethnic minorities make up a disproportionately high percentage of those receiving services when compared to Salt Lake County. For example, Black individuals make up 13.1% of those receiving homeless services, but only 2.2% of the total population.

ADDRESSING NEGATIVE ECONOMIC IMPACT

During the fall 2021 Point in Time Count, nearly 20% of those who were surveyed and experiencing unsheltered homelessness, indicated that their homelessness was due to COVID-19. The MVP Project serves those who are experiencing homelessness and addresses the health and economic impacts of COVID-19 have likely been most acute in lower-income neighborhoods, including concentrated areas of high unemployment, limited economic opportunity, and housing insecurity. Services alleviate the immediate economic impacts of the COVID-19 pandemic on housing insecurity, while addressing conditions that contributed to poor public health and economic outcomes during the pandemic, namely concentrated areas with limited economic opportunity and inadequate or poor-quality housing.

COMMUNITY ENGAGEMENT PLAN

We plan to incorporate feedback from homeless system service providers, including The Road Home, Volunteers of America, Fourth Street, and Shelter the Homeless, as well as clients that they (and other providers) serve.

The design of this program has been informed by temporary programs that were created as part of the response to COVID-19, including the Vulnerable Populations Hotel. Learning from that experience, and feedback received by individuals served, as well as community partners, will help to inform the program.

The target population consists of vulnerable individuals experiencing homelessness who are age 60 and over, disproportionately represented by people and communities of color, and has a 20-year shorter life span. We will reach out to the providers that serve these individuals.

Poor health is a major cause of homelessness. Injuries and illness, whether medical or behavioral health related, often start out as a health condition but can lead to a vicious cycle of exhausting available sick leave, becoming unemployed, losing health insurance, and depleting personal financial resources (NHCH, 2019), causing homelessness.

Moreover, homelessness can create new health problems and exacerbate existing ones. Behavioral health issues such as depression and anxiety or substance use disorders often develop or are made worse by difficult situations, such as experiencing homelessness. Furthermore, injuries sustained from accidents or violence may not heal properly and minor cuts or common colds can easily develop into larger problems, such as infections or pneumonia (NHCH, 2019). As evidenced, many experiencing homelessness have high rates of chronic and co-occurring health conditions.

Critically considering the target population – seniors, medically fragile, likely to have comorbidities with chronic health conditions – and the described complexities of homelessness, the target population is not only at higher risk of COVID-19, but they are also the most vulnerable to the negative and compounding impacts of COVID-19, including infection, hospitalization, and/or death.

PROGRAM OUTCOMES

The MVP program's goal is to improve housing and health outcomes for those experiencing homelessness in Salt Lake County that includes contagious disease (including COVID-19) mitigation, Non-Congregate Vulnerable Populations (NCVP) sheltering, Quarantine, and Isolation (Q/I) recuperative care sheltering and Flexible Street to Housing (FSH).

PROGRAM PERFORMANCE INDICATORS

Project Indicator	Unit of Measurement	Target	Actual
Provide housing to high needs individuals	# of individuals	200	264
Connect vulnerable individuals with long-term housing solutions	# of individuals	50	24
Connect vulnerable individuals with supportive services (medical, mental health, employment)	# if individuals	150	264

WORKFORCE INCLUSION AND SUCCESSFUL EMPLOYMENT (WISE) PROGRAM*

Adopted Budget: \$1,207,827

Total Obligations: \$1,207,827

Status: Completed

Project ID: FRF_WISE

* This program was completed under Salt Lake County's Transformational Initiatives Funding.

Adopted Budget: \$1,912,191

ARPA Expenditure Category: EC 2: Negative Economic Impacts

Sub-Category: 2.10 Assistance to Unemployed or Underemployed Workers (e.g., job training, subsidized employment, employment supports or incentives) *^

PROJECT OVERVIEW

The Workforce Inclusion and Successful Employment (WISE) Program will connect unemployed and underemployed lower income County residents with better jobs through a 5-year pilot that evaluates the return on investment for additional services that increase the success of workforce development programs.

WISE will focus on County residents with household income at or below 200% of Federal Poverty Guidelines. These communities were disproportionately affected by the pandemic, since which time they have experienced higher rates of unemployment and underemployment. This program will connect 2000+ eligible residents with higher-paying jobs, while also providing a proof-of-concept for how to better serve those populations in the future.

PROJECT DETAIL

Funds may be used by contractors to support the provision of Outreach, Advising, Resource Navigation, Career Coaching, and Mental Health Counseling. Contractors will add these activities to their existing services or programs. Salt Lake County will contract with for expenses associated with adding additional services related to:

- Conducting outreach to community members, showing the path to a better career, and creating a plan for that process.
- Providing advising for academic/training programs at improved student-to-advisor ratios, supporting participants' plans and making the process as smooth as possible.
- Providing resource navigation to ensure people get the resources they need to thrive in training (ie: Housing Assistance, Childcare, Transportation, ESL, Technology Assistance, etc.)
- Providing career coaching to prepare participants for job searches and connect them to quality jobs before, during, or after training.
- Providing mental health counseling to keep participants on track and set them up for success.

Contractors will provide robust staffing and budget request as part of the competitive request for applications due July 1, 2022. This request will also involve performance-based budgeting, such that expenses will be connected with program performance.

Salt Lake County will award approximately \$6 million in contracts in 2022, \$2 million in 2023, and \$1 million in 2024. This approach will allow us to add programs or scale successful programs in the future.

We will measure program outcomes using clear metrics related to how programs support the community:

- Job placement
- Job retention after 6 months
- Does the participant have retirement benefits?
- Family Economic Stability (FES) indicators – has the person:
 - Received public assistance in the last year?

- Participated in year-round employment?
- Expended more than 30% of income on housing?
- Utilized homeless services?
- Moved at least once in 12 months?
- Enrolled in SNAP?"

EQUITABLE OUTCOMES

GOALS: We will increase employment outcomes for lower income communities and certain groups within Salt Lake County - West Side residents, women, and minorities - that were disproportionately affected by the pandemic due to their historical under-employment, lack of access to workforce programs, and lack of access to wraparound services.

AWARENESS: We will work with community partners to maximize awareness. We are already performing community outreach, workshops, and asset mapping to understand high-priority community issues and outreach strategy.

ACCESS AND DISTRIBUTION: We will evaluate program partners' competitive applications based on the strength of their understanding of this problem and strategy to resolve it.

ADDRESSING NEGATIVE ECONOMIC IMPACT

WISE will support workforce programs that lead to better jobs for residents of low-income neighborhoods, minorities, disconnected youth, the unemployed, formerly incarcerated people, veterans, and people with disabilities. It will provide disadvantaged groups with access to education, jobs, and security.

Most public and private sector employers offer significant funding for program attendance - full-tuition, tuition support, or funding to programs - and workforce connections - through employer-based training, apprenticeships, and other programs to connect students to jobs. It also has significant funding for wraparound services - childcare, housing assistance, transportation, and other support.

However, these opportunities do not exist if a person does not enroll in a program or successfully access wraparound services, they cannot benefit from those activities. In turn, as demonstrated by the Gardner Institute's Diversity Databook, Salt Lake County's low- and moderate-income communities consistently under-utilize these programs. We must find a way to increase workforce inclusion resulting in successful employment. We must get more people into the programs. WISE is a right step in that direction.

COMMUNITY ENGAGEMENT PLAN

WISE is as much about learning from the community as it is about helping the community learn through workforce programs. We are already launching community outreach, surveys, stakeholder engagement, and asset mapping. This is part of a Program Design phase to ensure we can launch this program as expediently as possible if funding is approved. Also, in addition to funding workforce programs, we will also fund community-based organizations that can help serve as navigators, employing a case-management type approach to connect people with the most appropriate programs and wraparound services. By funding these activities through 2026, we will create long-term capacity in the community. We will continue our community outreach and workshops throughout the program. We will also require Contractors to participate in a Community of Practice, which involves monthly workshops and meetings to share lessons learned. Finally, we plan to maintain a blog to share our lessons learned and engage with the community.

PROGRAM OUTCOMES

The WISE program intends to show positive return-on-investment for additional services that connect lower-income communities with higher-paying jobs. The program objectives include:

1. Manage impact evaluation to demonstrate positive net-tax impact of program
2. Successfully connect 2000+ lower-income County residents with higher-paying jobs

3. Increase completion rates in workforce development programs by 50%
4. Increase access to workforce development programs for lower-income communities

PROGRAM PERFORMANCE INDICATORS

Project Indicator	Unit of Measurement	Target	Actual
Number of participants enrolled in workforce training and preparation programs.	# of individuals	4,060	169
Number of participants who successfully complete the workforce training and preparation programs.	# of individuals	2,030	31
Percentage of participants who successfully get hired after starting a program and retain that job for at least 6 months	% of individuals	20%	39%
Percentage change in income a person obtains in a new job following their program against their income before starting the program.	% of income	TBD	729%

HOUSING TRUST FUND (AFFORDABLE HOUSING INITIATIVE) *

Adopted Budget: \$ 600,780

Total Obligations: \$600,780

Status: Completed

Project ID: FRF_HTF

* This program continues under Salt Lake County's Transformational Initiatives Funding.

Adopted Budget: \$24,883,198

ARPA Expenditure Category: EC 2: Negative Economic Impacts

Sub-category 2.15 Long-term Housing Security: Affordable Housing*^

PROJECT OVERVIEW

Rising rent and homeownership costs have exacerbated the pandemic economic hardships experienced by low-income households in Salt Lake County and those living in Qualified Census Tracts. The Salt Lake Metro area is now the 10th least affordable metro area in the nation (Clever Real Estate) and more than half of Utah's households are unable to afford the State's median priced home (Gardner Policy Institute). To begin addressing the issue of affordable housing, Salt Lake County has allocated up to requested \$20,000,000 in ARPA funding to the Salt Lake County Housing Trust Fund which is administered by a board comprised of individuals with expertise in affordable housing. The Board will be making recommendations to the Salt Lake County Mayor and County Council on projects that will best address the affordable housing crisis in Salt Lake County.

The Salt Lake County Housing Trust Fund will help the disproportionately impacted residents of Salt Lake County navigate overcome the following the following housing problems. Salt Lake County's median monthly rental cost is \$1,389 (Second Quarter 2021), an increase of 12% from the same period a year before. Salt Lake County's median home price is \$550,000 (Third Quarter 2021), an increase of 28% over the same period a year before.

PROJECT DETAIL

To maximize the impact of these funds, it is anticipated that eligible projects using ARPA and other funds in the Housing Trust Fund will focus on four main uses:

- 1) Help address the rising affordability problem for both renters and homeowners
- 2) Use data and research as proactive tools to strategically invest in housing projects that support opportunity and choice. Examples: location proximity to community supports, housing form choices, and housing type choices
- 3) Program will track outcomes/indicators that address both quantity, quality, and equitable access
- 4) Strategically preserve affordable housing in Salt Lake County; Preliminary analysis of the Preservation data reveals that 29% of units are set to expire income restrictions between 2022 - 2030.

This program supports equitable outcomes in housing (both rental and homeownership) as well as housing stability/economic opportunity for:

- 1) Families and individuals living in Qualified Census Tracts
- 2) Families and individuals across Salt Lake County who experienced negative economic impacts from the pandemic.

EQUITABLE OUTCOMES

Residents of Salt Lake County that reside in Qualified Census Tracts or have low to moderate households' incomes experienced negative economic impacts during the pandemic. Equitable awareness, access, and outcomes will be supported through:

- 1) Grantees will be required to provide program materials for participants (including outreach, applications, and FAQs) in multiple languages and formats, for example: paper based and online based.
- 2) Grantees will be required to bridge language and technology barriers by providing both virtual and in-person technical assistance for applications with childcare options when appropriate.
- 3) Grantees will be required to submit regular reports that identify equitable outreach practices as well as tracked submitted/completed/approved application demographics. This will allow partners to identify where/if there are gaps and prompt appropriate follow up conversations and action plans from grantees.

ADDRESSING NEGATIVE ECONOMIC IMPACT

Residents of Salt Lake County that reside in QCT or have low to moderate households' incomes experienced negative economic impacts during the pandemic. The same residents have significant barriers to accessing safe affordable housing: the cost of rental and homeownership housing has increased significantly over the past year (12% and 28% respectively) For comparison, consider that the average wage of essential workers in Utah (Retail, Postal Service, Truck Drivers, Cashiers, Janitors, and cleaners) is \$31,150. Essential wage workers are among the many households in Salt Lake County that have low incomes.

The Housing Trust fund will increase and preserve access to safe affordable rental and homeownership housing in Salt Lake County. In particular, homeownership programs will seek to connect low-income households with opportunities to build future equity.

The Housing Trust fund will increase and preserve safe affordable housing that is near food, jobs, broadband, transportation, schools, and childcare resources. Access will be measured with an opportunity index tool that tracks distance of housing to community resources. The Housing Trust fund will support projects that align with the social determinants of health concept that where we live has a direct impact on our health. Housing, Health, and Opportunity are inter-related.

COMMUNITY ENGAGEMENT PLAN

The Housing Trust Fund Advisory Board will be formed to provide advice to the Mayor, ORD Director, and Council on the use of the funds:

1. One member of the Advisory Board will from a community-based organization
2. Two members of the Advisory Board will be persons with lived experience in affordable housing

The Housing Trust Fund staff will:

1. Build on best practices for outreach gained through the rental assistance outreach program
2. Seek input from the Mayor's Council on Diversity Affair Housing Sub-Group

PROGRAM OUTCOMES

The Housing Trust Fund goal is to provide families and Individuals economic stability by living in safe affordable housing located in neighborhoods with meaningful access to food, jobs, broadband, transportation, and childcare resources. The Housing Trust Fund objectives include:

1. 1,200 combined units of preserved/constructed/assisted housing in Salt Lake County.

2. At least 60% of units will be near community resources and opportunities or support household choice
3. At least 10% of homeownership opportunities will be dedicated to essential workers

PROGRAM PERFORMANCE INDICATORS

Project Indicator	Unit of Measurement	Target	Actual
Fund the preservation or construction of affordable housing units	# of households	1,200	89*

- The County funded 1,545 affordable units but we do not count them toward our indicators until construction/preservation is complete.

INTEGRATED WATER CONSERVATION AND LAND USE MUNICIPAL PARTNERSHIPS *

Adopted Budget: \$ 689,239
Total Obligations: \$ 689,239
Status: Completed
Project ID: FRF_WCLU

* This program continues under Salt Lake County's Transformational Initiatives Funding.
Adopted Budget: 1,388,235

ARPA Expenditure Category: EC 5: Infrastructure
Sub-category: 5.8 Clean Water: Water Conservation

PROJECT OVERVIEW

Without additional water for the growing population, the future quality of life for Salt Lake County (SLCo) residents will decrease. Residential development and many other industries rely on adequate availability of water. Water conservation is one of the best methods for preserving Salt Lake County's water supply.

The purpose of the program is to further facilitate water conservation by integrating the land use planning of municipalities and water resources and conservation planning of water districts to improve county-wide water conservation efforts by increasing collaboration with the different municipalities and water districts. The goal of this collaboration is to create effective and individualized water conservation plans and to implement the plans on land owned by the municipality. The results of these plans will be tracked to determine their efficacy.

PROJECT DETAIL

SLCo is projected to add 600,000 more residents by the year 2065 (Kem C. Gardner Policy Institute) and water for current and future populations is a top concern. Water availability for a growing population is not guaranteed due to droughts, increased demand, infrastructure capability, and continual fluctuations of supply. Water planning is not a zero-sum exercise, serious consideration and action must be made to maintain sufficient water for the growing population and water levels of the Great Salt Lake. The consequences of drying up the Great Salt Lake to the economy, public health, migratory birds, ecosystem, and regional identity are astronomical and should not be taken lightly.

The project includes collaboration between municipalities and water districts in creating integrated plans for water conservation. This program will help to create a solution that involves SLCo municipalities developing unique land use and water conservation action plans and executing on those plans.

Partnerships will focus on guiding each SLCo municipality through four phases to help municipalities develop land use and water conservation action plans.

Phase 1: Conduct research in partnership with municipalities on water use to establish baselines.

Phase 2: Salt Lake County municipalities, water agencies, and stakeholders develop individual water conservation and land use action plans.

Phase 3: Salt Lake County municipalities with approved action plans are eligible to apply for grants to assist with implementing water conservation measures.

Phase 4: Data from each participating municipality is collected and analyzed. From this data implementation reports are produced.

PROGRAM OUTCOMES

The main proposed outcome is improving water conservation for current and future generations. The intended objective is for all SLCO municipalities to participate in the Integrated Water Conservation and Land Use Municipal Partnerships program. Water conservation is the main objective. This program will assist willing municipalities through a process of integrating water resources and conservation into land use planning. Municipalities have significant opportunities in facilitating water conservation which will benefit current and future generations and preserve our regional ecosystem including the Great Salt Lake.

In summary, the first objective is for all willing municipalities to develop water conservation action plans. The second objective is to assist municipalities in carrying out their short-term water conservation action plan by accomplishing the goals and objectives of their specific plan. Each municipality is in a different position for planning, growth, and integrated water conservation. This program will be customized according to individual municipal needs.

PROGRAM PERFORMANCE INDICATORS

Project Indicator	Unit of Measurement	Target	Actual
Square feet of retrofit funded for waterwise landscaping.	# of square feet	700,000	127,213
Number of jurisdictions receiving grant funds	# of jurisdictions	10	10
Percentage decrease in water use	% of water use decrease	10%	79%

WATER CONSERVATION MULTI-PURPOSE FIELDS TO SYNTHETIC *

Adopted Budget: \$5,607,259

Total Obligations: \$5,607,259

Status: Completed

Project ID: FRF_PARA22MAPK

* This program continues under Salt Lake County's Transformational Initiatives Funding.

Adopted Budget: 615,989

ARPA Expenditure Category: EC 5: Infrastructure

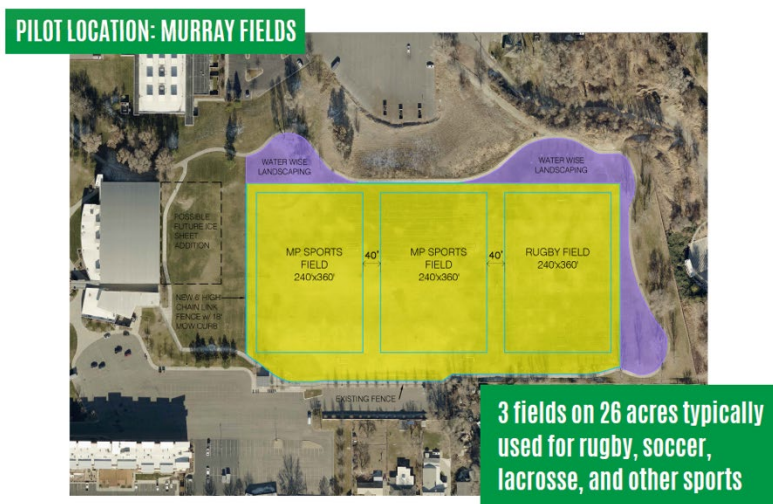
Sub-category 5.8 Clean Water: Water Conservation

PROJECT OVERVIEW

Water conservation is a priority to Salt Lake County Parks and Recreation. In an effort to conserve water, while also continuing to provide access to quality, durable, cost-effective outdoor sports fields, we propose replacing grass at several of our multi-purpose sports fields with synthetic turf. Watering one multi-purpose sports field, two acres in size, requires 14,105 gallons daily; 98,736 gallons weekly; and 2,172,192 gallons annually. To maintain (staff, water, fertilizer, aeration, mowing, etc.) one multi-purpose sports field costs \$13,438 annually.

In addition to long-term water conservation, synthetic turf provides the following perks:

- New turf fields use ZERO gallons of water,
- improved playability—use throughout the day and year, despite weather conditions,
- eliminates puddling or mud,
- reduction in pesticides often used in outdoor public gathering spaces,
- drought resistant,
- partially made with recycled materials,
- 10-year lifespan, and cooling technologies included in the synthetic turf design keeps it cool on hot days.



PROGRAM OUTCOMES

PROGRAM PERFORMANCE INDICATORS

Project Indicator	Unit of Measurement	Target	Actual
Construction project is completed by Sept. 2023	Percent	100%	95%

Expansion of recreational usage	Percent	100	0
Reduction of water usage	Percent	95	0



FLIP THE STRIP FOR SALT LAKE COUNTY FACILITIES *

Adopted Budget: \$ 85,477

Total Obligations: \$ 85,477

Status: Completed

Project ID: FRF_FLIP

* This program continues under Salt Lake County's Transformational Initiatives Funding.

Adopted Budget: 2,090,573

ARPA Expenditure Category: EC 5: Infrastructure

Sub-category: 5.8 Clean Water: Water Conservation

PROJECT OVERVIEW

The Flip the Strip program focuses on water conservation efforts by converting Salt Lake County's facility parking strips into water-efficient landscapes. The project will convert grass turf park strips at 5 Salt Lake County facilities to water-wise landscapes. Combined, these five facilities represent four acres (177,860 square feet) of landscape conversion, saving approximately four million gallons of water a year when completed.

PROJECT DETAIL

The project will first hire a landscape architect for the design of the localscapes. After design/designs are picked the project will contract with a landscaping company to perform the demolition/removal, irrigation installation, and perennial plant material installation. Construction of the first 6 facilities will commence in May 2024. Once initial construction is evaluated the remaining facilities are set to be completed by the summer of 2025.

Turf parking strips and islands serve as aesthetic and convenience purposes only — on average, they consume 5,000-8,000 gallons of water each year. Most parking strips and islands are never used by the public.

The selection of the parking strips is based on their large water footprint, and geographic diversity of facilities across the County. Localscaped areas require little to no irrigation with minimal ongoing maintenance expense once the plant materials are established. The strips and islands still fulfill their purpose without consuming excessive amounts of water. Once completed, the County will save 28 gallons per square foot.

PROGRAM OUTCOMES

The main proposed outcome is improving water conservation for current and future generations. The program aims to realize savings of over 4 million gallons of water a year from the water-conservation efforts.

PROGRAM PERFORMANCE INDICATORS

Project Indicator	Unit of Measurement	Target	Actual
Number of converted parking strips to localscapes	# of parking strips	140	6

THE OTHER SIDE VILLAGE *

Adopted Budget: \$0

Total Obligations: \$0

Status: Completed

Project ID: FRF_O_S_VILLAGE

* This program continues under Salt Lake County's Transformational Initiatives Funding.

Adopted Budget: \$2,000,000

ARPA Expenditure Category: 2-Negative Economic Impacts

Sub-category: 2.15-Long-Term Housing Security: Affordable Housing

PROJECT OVERVIEW

Salt Lake County is partnering with The Other Side Village effort to address homelessness by developing a tiny home pilot project. The pilot includes the construction of 85 tiny homes that will be used as part of a recovery program for the chronically homeless.

PROJECT DETAIL

The Other Side Village pilot includes 85 tiny homes (54 of which will be deed restricted as affordable, 6 for staff, and 25 as nightly rentals). The 54 affordable units shall be available for those who are chronically homeless and will be identified through Coordinated Entry. Maximum rents will be \$448, with the maximum income of individuals will be \$21,510, which will need to be verified in order to enter into leases on a month-to-month basis.

This pilot project is proposed to be built on approximately 8 acres of SLC owned property located at 1850 West Indiana Avenue, the Poplar Grove Neighborhood. In addition, the pilot will include a neighborhood center, a social enterprise building, and a community center. The programming of the pilot project includes peer mentoring and life skill development, as well as opportunities to obtain employment experience. The estimated capital costs of the pilot project are \$13.8M, excluding land. \$6.2M has been received, and \$3.1M has been pledged.

PROGRAM OUTCOMES

The Other Side Village Homelessness Housing Initiative aims to provide housing and life skills training opportunities to the Chronically Homeless among underserved groups that were negatively impacted the most by the Pandemic. The goal is to house 54 families or individuals from these groups and set them on a path to long term housing, employment, and self-reliance.

PROGRAM PERFORMANCE INDICATORS

Project Indicator	Unit of Measurement	Target	Actual
Number of units and facilities constructed.	# of units and facilities constructed	54	0

BEHAVIORAL HEALTH RECEIVING CENTER *

Adopted Budget: \$919,451

Total Obligations: \$919,451

Status: Completed

Project ID: FRF_RECCTRMHI - RECEIVING CENTER

* This program continues under Salt Lake County's Transformational Initiatives Funding.

Adopted Budget: 1,895,206

ARPA Expenditure Category: 1-Public Health

Sub-category: 1.12-Mental Health Services

PROJECT OVERVIEW

The University of Utah Huntsman Mental Health Institute (HMHI), partnering with Salt Lake County and numerous private donors and other community partners is actively constructing a new non-refusal, 24/7/365 Behavioral Health Receiving Center that will open early 2025 as the Kem & Carolyn Gardner Mental Health Crisis Center (MHCCC).

PROJECT DETAIL

The MHCCC will be centrally located in South Salt Lake. It will have 30 23-hour, short-term observation chairs where individuals in behavioral health crisis will be received, deescalated, triaged and referred to the most appropriate level of care. There will be 24 co-located hospital beds where patients can be moved, if necessary. A receiving center simplifies assessing a host of challenging behavioral health conditions and transferring these individuals to where those needs can be appropriately and most effectively addressed.

While HMHI actively constructs and prepares the MHCCC, working with Salt Lake County and local law enforcement, it is currently operating a smaller, 6 chair, pilot version at the HMHI Hospital on the University campus. This ARPA program would expand that pilot by 6 additional 23-hour observation chairs and allow HMHI to provide more of this needed service immediately. To make space for these additional chairs, construction was required to adjust the current location.

\$389,461 of the total funding was used for the build out. The remaining funding covers the staff and operating costs to serve the additional 6 observation chairs. HMHI will first seek reimbursement from outside payers such as Medicaid and other third-party insurers. For those lacking insurance that covers this service, HMHI will bill SLCo Behavioral Health Services. The billing code and rate will be the same as Medicaid, S9485 \$1,021.80 per session.

Construction began in April 2023 and was completed in October 2023. The 6 chairs began operation in October 2023 and through June 30, 2024, \$529,990 was spent on services. Any of the \$2.5 million ARPA dollars remaining at the end of the pilot project would be used toward the cost of construction of the larger project scheduled to be completed in early 2025.

PROGRAM OUTCOMES

This program's intended outcome is to divert unsheltered individuals in psychiatric crisis from jail, emergency department, and hospital inpatient care. We also intend to provide a similar impact for the broader community.

PROGRAM PERFORMANCE INDICATORS

Project Indicator	Unit of Measurement	Target	Actual
Number served	# served	1,171	2,649
Number diverted from jail	# diverted from jail	176	7
Number diverted from law enforcement	# diverted from law enforcement	995	—
Number diverted from hospital	# diverted from hospital	820	1,748
Number referred by law enforcement	# referred by law enforcement	586	133
Length of law enforcement hand-off time	Minutes	10	4
Stakeholder satisfaction	% stakeholder satisfaction	80%	97%

COX & GRANATO PRE-APPRENTICESHIP PROGRAM *

Adopted Budget: \$ 537,494

Total Obligations: \$537,494

Status: Completed

Project ID: FRF_PREAPP

* This program continues under Salt Lake County's Transformational Initiatives Funding.

Adopted Budget: \$2,326,524

ARPA Expenditure Category: 2-Negative Economic Impacts

Sub-category: 2.10-Assistance to Unemployed or Underemployed Workers

(e.g., job training, subsidized employment, employment supports or incentives)

PROJECT OVERVIEW

The Pre-Apprenticeship Program works with a coalition of organizations to connect underemployed Salt Lake County residents with Registered Apprenticeship Programs in the Construction and Building Trades. The coalition provides training, wraparound services, and job-readiness skills that resolve barriers that currently prevent residents from being able to leverage these apprenticeship programs that result in high-quality jobs.

PROJECT DETAIL

We will select a contractor to create the program and provide the services. We will request that contractor minimize capital expenses, such that as much expenses as possible go toward payroll and operations. Competitive proposals will specifically identify strategies to engage and elevate underemployed communities in Salt Lake County. They should also provide plans to work with community-based organizations and other public/private case-management organizations.

PROGRAM OUTCOMES

The intended outcome for this program is increased income for participants while increasing employment supply for in-demand jobs.

PROGRAM PERFORMANCE INDICATORS

Project Indicator	Unit of Measurement	Target	Actual
Enrollment: Number of program participants	Number	200	49
Completion: Percentage rate of participants who complete the program	Percentage	90%	49%
Placement: Percentage of program participants who entered a registered apprenticeship program	Percentage	75%	25%
Retention: Percentage of participants still in the registered apprenticeship 6 months after starting	Percentage	80%	33%

2021 GOVERNMENT SERVICES

Adopted Budget: \$ 59,340,000

Total Obligations: \$59,340,000

Status: Completed

Project ID: 2021 Government Services

ARPA Expenditure Category: 6-Revenue Replacement

Sub-category: 6.1-Provision of Government Services

PROJECT OVERVIEW

2021 total revenue replacement ARPA funds allocated were \$59.34M. Expenses were allocated to the following services:

- \$32.66M for government services and related payroll of sheriff's office sworn employees including the Jail and Public Safety Bureau.
- \$16.68M to fund Indigent Legal Service government service programs including adult defender, juvenile delinquency, indigent parent/guardian, and involuntary commitment programs.
- \$10.00M to provide government services for parks and recreation programs, centers and venues to the public.

2022-2023 GOVERNMENT SERVICES

Adopted Budget: \$136,545,084

Total Obligations: \$136,545,084

Status: Completed

Project ID: FRF_2022_GOVSERVICES

ARPA Expenditure Category: 6-Revenue Replacement

Sub-category: 6.1-Provision of Government Services

PROJECT OVERVIEW

2022 revenue replacement expenditures total \$67.5M for government services \$35.9M for related payroll for sheriff's office sworn employees including the jail and public safety bureau, \$10M for library services permanent and provisional staffing costs, \$5.4M for Mayor's Financial Administration payroll costs, and \$8.7M for Parks and Recreation operational costs.

For 2023 revenue replacement for governmental services totals \$68.98M for sheriff's office payroll.