

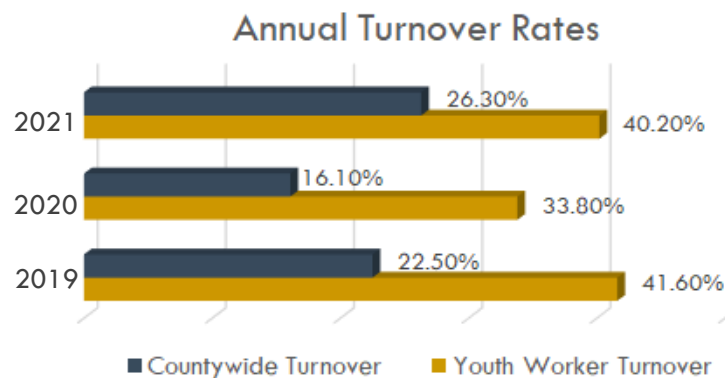
Briefing Memorandum



To: County Council
From: Karen Crompton, Department Director
Re: Youth Services Residential Differential Pay Proposal

Summary

A major challenge for Youth Services is attracting and retaining qualified employees willing to work shifts outside the regular weekdays 8-5 shift (swing, graveyard and weekend shifts) in addition to understanding youth with traumatic histories. A differential pay structure will provide a monetary incentive for employees to work those shifts. Currently 75% of our job openings are for these non-traditional shifts. An increase in salaries by adopting a pay differential structure will have a positive impact and be competitive in our market and industry.



Year	Average Youth Worker Vacancies	Vacant Youth Worker Positions
2019	5-6 positions	3 FT Swing Shift, 1 FT Graveyard Shift, 1 PT Weekend Day Shift
2020	5-6 positions	3 PT Swing Shift, 1 FT Swing Shift, 1 PT Weekend Day Shift
2021	10-12 positions	2 Weekend Day Shift, 2 FT Swing Shift, 3 PT Swing Shift, 2 PT Graveyard Shift, 1 FT Graveyard Shift
2022	8 vacancies	2 FT Graveyard Shift, 2 FT Swing Shift, 4 PT Weekend Swing Shift

Attracting the right applicants with the appropriate skill base and pay structure will provide more consistent staffing for each shift which will in turn provide more stability and safety in our programs for the youth. Providing differential pay for these employees will validate the value of their work with at risk youth and acknowledge that their unique roles are key in impacting the lives of youth within Salt Lake County.

Background

Salt Lake County Youth Services has had a contractual partnership for over 40 years with the Utah State Division of Children and Family Services (DCFS) and Division of Juvenile Justice Services (DJJS) to provide shelter services, crisis residential and youth receiving center services. Over the years, Youth Services has established its outstanding and unique partnership with the state agencies to provide a safe shelter for taking in children in state custody and at-risk youth, whether under the temporary placement situations, and/or in emergency circumstances. Salt Lake County has committed significant resources to these services to assist children and families in need. Since July 1, 2018, when our contracts were last renewed, more than

12,000 youth have been served: 2721 youth in shelter care (ages infant to 21), 3896 in Crisis Residential (ages 10-17) and 5767 at the Juvenile Receiving Center (ages 8-21).

Youth Services residential programs are unique from most other County agencies as they serve the youth of Salt Lake and Tooele Counties 24/7 without notice. The contracts with the Division of Child and Family Service (DCFS) require us to be staffed to maximum capacity with a 1:6 staff to child ratio. The youth in residential care are not served by appointment and show up any time day or night requiring shelter and safety. On average, at least 1-2 youth in shelter require 1:1 supervision including infants, toddlers, and youth with special needs and behavioral concerns. Twenty-five percent of youth served in shelter care from 2019 to 2021 were identified as high risk.

Analysis

Human Resources Policy Reference: In exploring Salt Lake County Human Resources Policy, currently, the policy addresses differential pay is *Policy 5-100: Pay and Employment Practices, Section E. Pay Differentials* 1. *Pay differentials provide additional compensation to employees for specific working conditions. Pay differentials will apply to hours actually worked.* 2. *Pay Differentials follow the Pay Range Guidelines.* 3. *Human Resources shall consult with agency administrators to define positions eligible for pay differentials and document the reason for the differential.* This policy currently only addresses lead worker differential and will need to be updated to include differential pay for those staff who work non-traditional shifts such as night, swing, and weekend shifts.

Recommendation

A pay differential is proposed for staff working in the residential and crisis facilities. These programs require coverage 24 hours a day, 7 days a week. Based on market research of the Public and Private sector, SLCo Human Resources recommends using a flat dollar rate over a percentage calculation – more prevalent in the market, is equitable and allows for more accurate budgeting.

Hourly flat rate per hour recommendations

Shift	Flat Rate Total
Swing - Weekday	1.00
Graveyard - Weekday	2.00
Day - Weekend	1.00
Swing - Weekend	2.00
Graveyard - Weekend	3.00

Budget Impact

The budget impact analysis is based on the estimated hours to provide coverage at maximum capacity at each location with the required staff to client ratio of 1:6. Per HR's recommendation of the hourly flat rate, the on-going annual budget impact for this proposal is \$212,030. Youth Services is requesting a budget adjustment to implement this proposal.

For 2022, 5-month impact (August to December) \$88,346 is expected to be covered by personnel underspend. The budget adjustment request will be \$88,346 with the same one-time increase for personnel underspend. However \$212,030 will become Youth Services 2023 base budget as an on-going funding.

Shift	Flat Rate Per Hour	Youth Worker	Case Manager	Supervisor	Annual Budget Impact	5-Month Impact
Swing – Weekday	\$ 1	\$ 26,000	\$ 2,600	\$ 4,160	\$ 32,760	\$ 13,650
Graveyard – Weekday	\$ 2	\$ 47,840	\$ 4,160	\$ 4,160	\$ 56,160	\$ 23,400
Day – Weekend	\$ 1	\$ 11,024	\$ 2,080	\$ 2,600	\$ 15,704	\$ 6,543
Swing – Weekend	\$ 2	\$ 22,256	\$ 2,080	\$ 4,160	\$ 28,496	\$ 11,873
Graveyard – Weekend	\$ 3	\$ 30,264	\$ 3,120	\$ 3,120	\$ 36,504	\$ 15,210
	TOTALS	\$ 137,384	\$ 14,040	\$ 18,200	\$ 169,624	\$ 70,677
				Benefits 25%	\$ 42,406	\$ 17,669
				Total Impact	\$ 212,030	\$ 88,346