

Salt Lake County  
**2023 Year-End Decision Package Summary**  
 by Form ID

Form ID:	28744	Current Stage	Type	Council Approved	Council Approved Date	Linked Form ID
<b>Name:</b>	<b>\$3M Set Aside-CM/Group Home Supervisors &amp; Drivers</b>	5008 - Council	Technical Adjustment	No		28742
<b>Request Description:</b>	<p>Per County Human Resources (HR) recommendation, the \$3M working group has approved (6/26/2023) the salary changes for three job classes, the Case Management Supervisors, Group Home Supervisors, and the Drivers, bringing the impacted employees to at least the 30 years calculation. These salary changes address protected class equity eliminating the liability of having employees with more experience (in protected classes) making less than those who are not in protected classes and have less experience. However, it does not address overall compression of these groups. These changes have been implemented, effective on 06/25/2023.</p>					

Here is the summary for the # of impacted employees and budget needs:

Agencies	# Impacted	Wages	Benefits	Total
CJS	10 of 14	\$28,768	\$7,203	\$35,971
YS	8 of 11	\$23,562	\$5,895	\$29,457
BHS	1 of 1	\$5,037	\$1,261	\$6,298
AAS	7 of 11	\$14,945	\$3,741	\$18,685

This budget adjustment request is to add the on-going annual budget impact for all impacted agencies. The 2023 budget impact is expected to be absorbed by 2023 projected personnel underspend, while the on-going impact is reflected in the future year adjustment.

Fund, Org, SubDept, Project/Program, Account	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
<b>120 - Grant Programs Fund</b>							
<b>22500000 - Behavioral Health Services</b>							
<b>2250000200 - Substance Use Disorder Treatmt</b>							
601030 - Permanent And Provisional	0	5,037	0	0	0	(5,037)	0.00
601095 - Personnel Underexpend	0	(6,298)	0	0	0	6,298	0.00
603005 - Social Security Taxes	0	385	0	0	0	(385)	0.00
603025 - Retirement Or Pension Contrib	0	845	0	0	0	(845)	0.00
603040 - Ltd Contributions	0	22	0	0	0	(22)	0.00
603045 - Supplemental Retirement (401K)	0	9	0	0	0	(9)	0.00
<b>Total Behavioral Health Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Grant Programs Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Budget Year - Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

Future Year Adjustments	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
<b>120 - Grant Programs Fund</b>							

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Future Year Adjustments	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
<b>22500000 - Behavioral Health Services</b>							
<b>2250000200 - Substance Use Disorder Treatmt</b>							
601095 - Personnel Underexpend	0	6,298	0	0	0	(6,298)	0.00
<b>Total Behavioral Health Services</b>	<b>0</b>	<b>6,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,298)</b>	<b>0.00</b>
<b>Total Grant Programs Fund</b>	<b>0</b>	<b>6,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,298)</b>	<b>0.00</b>
<b>Future Year Adjustments - Grand Total</b>	<b>0</b>	<b>6,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,298)</b>	<b>0.00</b>
<b>Attachments</b>							

28742 28743 28744 28745 1.12.01YE\_-\_Decision\_Package\_Summary\_-\_YE \$3M Set Aside CM.Group Home Supervisors and Drivers\_20230714T112036\_20230718T161226.pdf