

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

<b>Form ID:</b>	<b>28742</b>	<b>Current Stage</b>	<b>Type</b>	<b>Council Approval</b>	<b>Council Approval Date</b>
<b>Name:</b>	<b>\$3M Set Aside-CM/Group Home Supervisor &amp; Drivers</b>	5008 - Council	Technical Adjustment	No	

**Request Description:** 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.

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>21000000 - Youth Services Division</b>							
<b>2100000300 - Basic Center Programs</b>							
601030 - Permanent And Provisional	0	15,511	0	0	0	(15,511)	0.00
601095 - Personnel Underexpend	0	(19,392)	0	0	0	19,392	0.00
603005 - Social Security Taxes	0	1,187	0	0	0	(1,187)	0.00
603025 - Retirement Or Pension Contrib	0	2,601	0	0	0	(2,601)	0.00
603040 - Ltd Contributions	0	67	0	0	0	(67)	0.00
603045 - Supplemental Retirement (401K)	0	26	0	0	0	(26)	0.00
<b>2100000600 - Shelter Services</b>							
601030 - Permanent And Provisional	0	8,051	0	0	0	(8,051)	0.00
601095 - Personnel Underexpend	0	(10,065)	0	0	0	10,065	0.00
603005 - Social Security Taxes	0	616	0	0	0	(616)	0.00
603025 - Retirement Or Pension Contrib	0	1,350	0	0	0	(1,350)	0.00
603040 - Ltd Contributions	0	35	0	0	0	(35)	0.00

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Fund, Org, SubDept, Project/Program, Account	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
603045 - Supplemental Retirement (401K)	0	13	0	0	0	(13)	0.00
<b>Total Youth Services Division</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>

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>							
<b>21000000 - Youth Services Division</b>							
<b>2100000300 - Basic Center Programs</b>							
601095 - Personnel Underexpend	0	19,392	0	0	0	(19,392)	0.00
<b>2100000600 - Shelter Services</b>							
601095 - Personnel Underexpend	0	10,065	0	0	0	(10,065)	0.00
<b>Total Youth Services Division</b>	<b>0</b>	<b>29,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,457)</b>	<b>0.00</b>
<b>Total Grant Programs Fund</b>	<b>0</b>	<b>29,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,457)</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>
<b>Future Year Adjustments - Grand Total</b>	<b>0</b>	<b>29,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,457)</b>	<b>0.00</b>

Form ID	Attachments
28742	28742 28743 28744 28745 1.12.01YE_-_Decision_Package_Summary_-_YE \$3M Set Aside CM.Group Home Supervisors and Drivers_20230714T112036_20230718T161337.pdf
28743	28742 28743 28744 28745 1.12.01YE_-_Decision_Package_Summary_-_YE \$3M Set Aside CM.Group Home Supervisors and Drivers_20230714T112036_20230718T161205.pdf
28744	28742 28743 28744 28745 1.12.01YE_-_Decision_Package_Summary_-_YE \$3M Set Aside CM.Group Home Supervisors and Drivers_20230714T112036_20230718T161226.pdf
28745	28742 28743 28744 28745 1.12.01YE_-_Decision_Package_Summary_-_YE \$3M Set Aside CM.Group Home Supervisors and Drivers_20230714T112036_20230718T161100.pdf