

Salt Lake County
Decision Package Summary
 by Form ID

Form ID:	25693	Current Stage	Type	Council Approved	Council Approved Date	Linked Form ID
Name:	YSV_Pay Differential	5008 - Council	Exigency	Yes		25693
Request Description:	Youth Services is proposing a Pay Differential for the employees in the job classes of youth worker, case manager and group home supervisor who work in the residential programs' swing and graveyard shifts. Per HR's recommendation, the on-going annual budget impact is \$212K. This request is to ask the funding for 5 months (August to December) in 2022 and the on-going funding for the future years. Youth Services is expecting to cover 2022 budget impact with the projected personnel underspent as a one-time basis. The proposal is scheduled to be presented to Council for consideration on 7/12/2022 CWS, along with this budget adjustment request.					

	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
120 - Grant Programs Fund							
21000000 - Youth Services Division							
2100000100 - Youth Services Administration							
Project: 0 - Project ID Not Assigned							
601030 - Permanent And Provisional	0	70,677	0	0	0	(70,677)	0.00
601095 - Personnel Underexpend	0	(88,346)	0	0	0	88,346	0.00
603005 - Social Security Taxes	0	5,407	0	0	0	(5,407)	0.00
603025 - Retirement Or Pension Contrib	0	10,602	0	0	0	(10,602)	0.00
603040 - Ltd Contributions	0	353	0	0	0	(353)	0.00
603045 - Supplemental Retirement (401K)	0	1,307	0	0	0	(1,307)	0.00
Total Youth Services Division	0	0	0	0	0	0	0.00
Total Grant Programs Fund	0	0	0	0	0	0	0.00
Budget Year - Grand Total	0	0	0	0	0	0	0.00

	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
Future Year Adjustments							
120 - Grant Programs Fund							
21000000 - Youth Services Division							
2100000100 - Youth Services Administration							
Project: 0 - Project ID Not Assigned							
601030 - Permanent And Provisional	0	98,947	0	0	0	(98,947)	0.00
601095 - Personnel Underexpend	0	88,346	0	0	0	(88,346)	0.00
603005 - Social Security Taxes	0	7,570	0	0	0	(7,570)	0.00



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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
603025 - Retirement Or Pension Contrib	0	14,842	0	0	0	(14,842)	0.00
603040 - Ltd Contributions	0	495	0	0	0	(495)	0.00
603045 - Supplemental Retirement (401K)	0	1,830	0	0	0	(1,830)	0.00
Total Youth Services Division	0	212,030	0	0	0	(212,030)	0.00
Total Grant Programs Fund	0	212,030	0	0	0	(212,030)	0.00
Future Year Adjustments - Grand Total	0	212,030	0	0	0	(212,030)	0.00

Attachments

25693 1.12.01YE_-_Decision_Package_Summary_-_Year-End_20220630T165415_20220706T142131.pdf