

Decision Package Summary at: Request Stage

by Form ID

Form ID: 25432

Name: Aquatics Competitive Temporary Wage

Organization Justification: Salt Lake County pools are experiencing an alarmingly high lifeguard staffing shortage; a situation that has been growing over the last few years. Without a foreseeable return to normal levels, Recreation requests an increase in temporary hourly wages to proactively increase lifeguard and swim instructor aquatic positions to remain competitive with the labor market.

With this pay increase, Salt Lake County will be able to:

- 1) attract and retain a quality and qualified labor force,
- 2) offer a competitive wage, and
- 3) keep pools open safely throughout the day.

This request will be partially offset by projected 2022 personnel savings.

Department Justification:

Current Stage	Category	Priority	Mayor	Council	Final Approval	Linked Form ID
4102 - Technical	New Request	1	No	No	No	25432

June Request Stage

110 - General Fund

36400000 - Recreation

3640000000 - Recreation Prgm

Project: 0 - Project ID Not Assigned

601095 - Personnel Underexpend 0 (600,000) 0 0 0 600,000 0.00

603006 - FICA- Temporary Employee 0 59,026 0 0 0 (59,026) 0.00

3640000700 - Dimple Dell Recreation Center

Project: 0 - Project ID Not Assigned

601050 - Temporary, Seasonal, Emergency 0 72,270 0 0 0 (72,270) 0.00

3640000800 - Fairmont Aquatic Center

Project: 0 - Project ID Not Assigned

601050 - Temporary, Seasonal, Emergency 0 59,910 0 0 0 (59,910) 0.00

3640000900 - Gene Fullmer Recreation Center

Project: 0 - Project ID Not Assigned

601050 - Temporary, Seasonal, Emergency 0 58,080 0 0 0 (58,080) 0.00

3640001000 - Holladay Lions Recreation Ctr

Project: 0 - Project ID Not Assigned

601050 - Temporary, Seasonal, Emergency 0 76,840 0 0 0 (76,840) 0.00

3640001100 - JL Sorenson Recreation Center

Salt Lake County
Decision Package Summary at: Request Stage
 by Form ID

June Request Stage	Revenues	Expenses	Transfer In and OES	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
Project: 0 - Project ID Not Assigned							
601050 - Temporary,Seasonal,Emergency	0	104,740	0	0	0	(104,740)	0.00
3640001300 - Magna Recreation Center							
Project: 0 - Project ID Not Assigned							
601050 - Temporary,Seasonal,Emergency	0	21,980	0	0	0	(21,980)	0.00
3640001700 - Northwest Recreation Center							
Project: 0 - Project ID Not Assigned							
601050 - Temporary,Seasonal,Emergency	0	62,510	0	0	0	(62,510)	0.00
3640001800 - Redwood Recreation Center							
Project: 0 - Project ID Not Assigned							
601050 - Temporary,Seasonal,Emergency	0	7,700	0	0	0	(7,700)	0.00
3640001900 - SLC Sports Complex							
Project: 0 - Project ID Not Assigned							
601050 - Temporary,Seasonal,Emergency	0	52,780	0	0	0	(52,780)	0.00
3640002200 - Taylorsville Recreation Center							
Project: 0 - Project ID Not Assigned							
601050 - Temporary,Seasonal,Emergency	0	27,100	0	0	0	(27,100)	0.00
3640002300 - Sorenson Multicultural Center							
Project: 0 - Project ID Not Assigned							
601050 - Temporary,Seasonal,Emergency	0	23,620	0	0	0	(23,620)	0.00
3640002600 - Draper Recreation Center							
Project: 0 - Project ID Not Assigned							
601050 - Temporary,Seasonal,Emergency	0	115,740	0	0	0	(115,740)	0.00
3640002700 - South Jordan Recreation Center							
Project: 0 - Project ID Not Assigned							
601050 - Temporary,Seasonal,Emergency	0	88,310	0	0	0	(88,310)	0.00
Total Recreation	0	230,606	0	0	0	(230,606)	0.00
Total General Fund	0	230,606	0	0	0	(230,606)	0.00
Budget Year - Grand Total	0	230,606	0	0	0	(230,606)	0.00

Future Year Adjustments	Revenues	Expenses	Transfer In and OES	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
-------------------------	----------	----------	------------------------	-------------------------	---------------	-------------------------------	-----

Salt Lake County
Decision Package Summary at: Request Stage
 by Form ID

Future Year Adjustments	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund							
36400000 - Recreation							
3640000000 - Recreation Prgm							
Project: 0 - Project ID Not Assigned							
601095 - Personnel Underexpend	0	600,000	0	0	0	(600,000)	0.00
603006 - FICA- Temporary Employee	0	25,936	0	0	0	(25,936)	0.00
3640000700 - Dimple Dell Recreation Center							
Project: 0 - Project ID Not Assigned							
601050 - Temporary, Seasonal, Emergency	0	37,740	0	0	0	(37,740)	0.00
3640000800 - Fairmont Aquatic Center							
Project: 0 - Project ID Not Assigned							
601050 - Temporary, Seasonal, Emergency	0	31,730	0	0	0	(31,730)	0.00
3640000900 - Gene Fullmer Recreation Center							
Project: 0 - Project ID Not Assigned							
601050 - Temporary, Seasonal, Emergency	0	27,700	0	0	0	(27,700)	0.00
3640001000 - Holladay Lions Recreation Ctr							
Project: 0 - Project ID Not Assigned							
601050 - Temporary, Seasonal, Emergency	0	37,440	0	0	0	(37,440)	0.00
3640001100 - JL Sorenson Recreation Center							
Project: 0 - Project ID Not Assigned							
601050 - Temporary, Seasonal, Emergency	0	65,060	0	0	0	(65,060)	0.00
3640001700 - Northwest Recreation Center							
Project: 0 - Project ID Not Assigned							
601050 - Temporary, Seasonal, Emergency	0	35,660	0	0	0	(35,660)	0.00
3640001900 - SLC Sports Complex							
Project: 0 - Project ID Not Assigned							
601050 - Temporary, Seasonal, Emergency	0	17,420	0	0	0	(17,420)	0.00
3640002300 - Sorenson Multicultural Center							
Project: 0 - Project ID Not Assigned							
601050 - Temporary, Seasonal, Emergency	0	12,648	0	0	0	(12,648)	0.00
3640002600 - Draper Recreation Center							
Project: 0 - Project ID Not Assigned							
601050 - Temporary, Seasonal, Emergency	0	38,090	0	0	0	(38,090)	0.00
3640002700 - South Jordan Recreation Center							

Salt Lake County
Decision Package Summary at: Request Stage
 by Form ID

Future Year Adjustments	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
Project: 0 - Project ID Not Assigned							
601050 - Temporary, Seasonal, Emergency	0	35,540	0	0	0	(35,540)	0.00
Total Recreation	0	964,964	0	0	0	(964,964)	0.00
Total General Fund	0	964,964	0	0	0	(964,964)	0.00

Attachments

- 25432_1.12.01J_Aquatics Competitive Temporary Wage_20220516T140401.pdf
- Aquatic Temporary Hourly Wage Increase_20220516T140009.xlsx