

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

Form ID:	28742	Current Stage	Type	Council Approval	Council Approval Date
Name:	\$3M Set Aside-CM/Group Home Supervisor & Drivers	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
110 - General Fund							
24000000 - Criminal Justice Services							
2400000201 - Pretrial Case Mgt							
601030 - Permanent And Provisional	0	1,863	0	0	0	(1,863)	0.00
601095 - Personnel Underexpend	0	(2,329)	0	0	0	2,329	0.00
603005 - Social Security Taxes	0	143	0	0	0	(143)	0.00
603025 - Retirement Or Pension Contrib	0	312	0	0	0	(312)	0.00
603040 - Ltd Contributions	0	8	0	0	0	(8)	0.00
603045 - Supplemental Retirement (401K)	0	3	0	0	0	(3)	0.00
2400000202 - Jail Screening							
601030 - Permanent And Provisional	0	4,370	0	0	0	(4,370)	0.00
601095 - Personnel Underexpend	0	(5,464)	0	0	0	5,464	0.00
603005 - Social Security Taxes	0	334	0	0	0	(334)	0.00
603025 - Retirement Or Pension Contrib	0	733	0	0	0	(733)	0.00
603040 - Ltd Contributions	0	19	0	0	0	(19)	0.00

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603045 - Supplemental Retirement (401K)	0	8	0	0	0	(8)	0.00
2400000301 - Probation Case Management							
601030 - Permanent And Provisional	0	12,994	0	0	0	(12,994)	0.00
601095 - Personnel Underexpend	0	(16,246)	0	0	0	16,246	0.00
603005 - Social Security Taxes	0	994	0	0	0	(994)	0.00
603025 - Retirement Or Pension Contrib	0	2,179	0	0	0	(2,179)	0.00
603040 - Ltd Contributions	0	56	0	0	0	(56)	0.00
603045 - Supplemental Retirement (401K)	0	23	0	0	0	(23)	0.00
2400000402 - Drug Court Case Mgt							
601030 - Permanent And Provisional	0	1,861	0	0	0	(1,861)	0.00
601095 - Personnel Underexpend	0	(2,328)	0	0	0	2,328	0.00
603005 - Social Security Taxes	0	142	0	0	0	(142)	0.00
603025 - Retirement Or Pension Contrib	0	312	0	0	0	(312)	0.00
603040 - Ltd Contributions	0	8	0	0	0	(8)	0.00
603045 - Supplemental Retirement (401K)	0	5	0	0	0	(5)	0.00
2400000501 - Assessments & Reports							
601030 - Permanent And Provisional	0	7,680	0	0	0	(7,680)	0.00
601095 - Personnel Underexpend	0	(9,604)	0	0	0	9,604	0.00
603005 - Social Security Taxes	0	587	0	0	0	(587)	0.00
603025 - Retirement Or Pension Contrib	0	1,288	0	0	0	(1,288)	0.00
603040 - Ltd Contributions	0	33	0	0	0	(33)	0.00
603045 - Supplemental Retirement (401K)	0	16	0	0	0	(16)	0.00
Total Criminal Justice Services	0	0	0	0	0	0	0.00
Total General Fund	0	0	0	0	0	0	0.00

120 - Grant Programs Fund

21000000 - Youth Services Division

2100000300 - Basic Center Programs

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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
2100000600 - Shelter Services							
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
603045 - Supplemental Retirement (401K)	0	13	0	0	0	(13)	0.00
Total Youth Services Division	0	0	0	0	0	0	0.00
22500000 - Behavioral Health Services							
2250000200 - Substance Use Disorder Treatmt							
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
Total Behavioral Health Services	0	0	0	0	0	0	0.00
23000000 - Aging and Adult Services							
2300000401 - Mow							
601030 - Permanent And Provisional	0	3,582	0	0	0	(3,582)	0.00
601095 - Personnel Underexpend	0	(4,476)	0	0	0	4,476	0.00
603005 - Social Security Taxes	0	274	0	0	0	(274)	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
603025 - Retirement Or Pension Contrib	0	600	0	0	0	(600)	0.00
603040 - Ltd Contributions	0	15	0	0	0	(15)	0.00
603045 - Supplemental Retirement (401K)	0	5	0	0	0	(5)	0.00
2300000402 - Transportation							
601030 - Permanent And Provisional	0	11,363	0	0	0	(11,363)	0.00
601095 - Personnel Underexpend	0	(14,209)	0	0	0	14,209	0.00
603005 - Social Security Taxes	0	870	0	0	0	(870)	0.00
603025 - Retirement Or Pension Contrib	0	1,906	0	0	0	(1,906)	0.00
603040 - Ltd Contributions	0	50	0	0	0	(50)	0.00
603045 - Supplemental Retirement (401K)	0	20	0	0	0	(20)	0.00
Total Aging and Adult Services	0	0	0	0	0	0	0.00
Total Grant Programs Fund	0	0	0	0	0	0	0.00

Future Year Adjustments	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
110 - General Fund							
24000000 - Criminal Justice Services							
2400000201 - Pretrial Case Mgt							
601095 - Personnel Underexpend	0	2,329	0	0	0	(2,329)	0.00
2400000202 - Jail Screening							
601095 - Personnel Underexpend	0	5,464	0	0	0	(5,464)	0.00
2400000301 - Probation Case Management							
601095 - Personnel Underexpend	0	16,246	0	0	0	(16,246)	0.00
2400000402 - Drug Court Case Mgt							
601095 - Personnel Underexpend	0	2,328	0	0	0	(2,328)	0.00
2400000501 - Assessments & Reports							
601095 - Personnel Underexpend	0	9,604	0	0	0	(9,604)	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
Total Criminal Justice Services	0	35,971	0	0	0	(35,971)	0.00
Total General Fund	0	35,971	0	0	0	(35,971)	0.00
120 - Grant Programs Fund							
21000000 - Youth Services Division							
2100000300 - Basic Center Programs							
601095 - Personnel Underexpend	0	19,392	0	0	0	(19,392)	0.00
2100000600 - Shelter Services							
601095 - Personnel Underexpend	0	10,065	0	0	0	(10,065)	0.00
Total Youth Services Division	0	29,457	0	0	0	(29,457)	0.00
22500000 - Behavioral Health Services							
2250000200 - Substance Use Disorder Treatmt							
601095 - Personnel Underexpend	0	6,298	0	0	0	(6,298)	0.00
Total Behavioral Health Services	0	6,298	0	0	0	(6,298)	0.00
23000000 - Aging and Adult Services							
2300000401 - Mow							
601095 - Personnel Underexpend	0	4,476	0	0	0	(4,476)	0.00
2300000402 - Transportation							
601095 - Personnel Underexpend	0	14,209	0	0	0	(14,209)	0.00
Total Aging and Adult Services	0	18,685	0	0	0	(18,685)	0.00
Total Grant Programs Fund	0	54,440	0	0	0	(54,440)	0.00
Budget Year - Grand Total	0	0	0	0	0	0	0.00
Future Year Adjustments - Grand Total	0	90,411	0	0	0	(90,411)	0.00

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

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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