Salt Lake County

Decision Package Summary

by Linked Form ID

| Form ID: | 23838 | Current Stage | Туре | Council Approval | Council Approval Date | |
|----------|--|----------------|----------------------|---------------------|-----------------------|--|
| Name: | Pay for Performance Surveys and Consulting | 3608 - Council | Technical Adjustment | No | | |

Request Description:

Pay for Performance Funding Request

We are requesting the following funding to help implement a Pay for Performance program at Salt Lake County. The estimated initial costs to develop this new program will be paid from the ESR Fund.

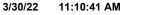
- [1] Salary and Benefits Survey \$50,000
- [2] Management and Employee Engagement Survey \$50,000
- [3] Pay for Performance Consulting Services \$500,000

We would like to shift budget from ESR Fund Department 5300 in the amount of \$250,000 to ESR Fund Department 5302. For the remaining \$350,000 needed will use expected under expend in Department 5302. Bringing the total potential cost to \$600,000.

| | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE |
|---|----------|-----------|---------------------|----------------------|---------------|----------------------------|------|
| 680 - Employee Service Reserve Fund | | | | | | | |
| 53000000 - Emp Serv Res-Nonstat Bnfits | | | | | | | |
| 5300000000 - Emp Serv Res-Health Benefits | | | | | | | |
| Project: 0 - Project ID Not Assigned | | | | | | | |
| 655170 - Emp Ins - Selecthealth Claims | 0 | (250,000) | 0 | 0 | 0 | 250,000 | 0.00 |
| Total Emp Serv Res-Nonstat Bnfits | 0 | (250,000) | 0 | 0 | 0 | 250,000 | 0.00 |
| 53020000 - Emp Serv Res-Stat Benefits | | | | | | | |
| 5302000000 - Emp Serv Res-Other Benefits | | | | | | | |
| Project: 0 - Project ID Not Assigned | | | | | | | |
| 639010 - Consultants' Fees | 0 | 250,000 | 0 | 0 | 0 | (250,000) | 0.00 |
| Total Emp Serv Res-Stat Benefits | 0 | 250,000 | 0 | 0 | 0 | (250,000) | 0.00 |
| Total Employee Service Reserve 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 |
|---|----------|----------|---------------------|----------------------|---------------|----------------------------|------|
| 680 - Employee Service Reserve Fund | | | | | | | |
| 53000000 - Emp Serv Res-Nonstat Bnfits | | | | | | | |
| 5300000000 - Emp Serv Res-Health Benefits | | | | | | | |
| Project: 0 - Project ID Not Assigned | | | | | | | |
| 655170 - Emp Ins - Selecthealth Claims | 0 | 250,00 | 00 0 | (| 0 | (250,000) | 0.00 |

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| Future Yea | r Adjustments | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE | | |
|---------------------------------------|---|----------|-----------|---------------------|----------------------|---------------|----------------------------|------|--|--|
| Total Emp | o Serv Res-Nonstat Bnfits | 0 | 250,000 | 0 | 0 | 0 | (250,000) | 0.00 | | |
| 53020000 | - Emp Serv Res-Stat Benefits | | | | | | | | | |
| 5302000 | 0000 - Emp Serv Res-Other Benefits | | | | | | | | | |
| Projec | ct: 0 - Project ID Not Assigned | | | | | | | | | |
| 639010 - Consultants' Fees | | 0 | (250,000) | 0 | 0 | 0 | 250,000 | 0.00 | | |
| Total Emp Serv Res-Stat Benefits | | 0 | (250,000) | 0 | 0 | 0 | 250,000 | 0.00 | | |
| Total Employee Service Reserve Fund | | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | | |
| Form ID | Attachments | | | | | | | | | |
| 23838 | 8 23838_23839_1.12.01PJDecision_Package_SummaryPre-June_20220314T163028_20220315T095612.pdf | | | | | | | | | |
| 23839 | 9 23838_23839_1.12.01PJDecision_Package_SummaryPre-June_20220314T163028_20220315T095913.pdf | | | | | | | | | |
| Budget Year - Grand Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | | |
| Future Year Adjustments - Grand Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | | |

