

FY 2018-19 Budget Hearings Board Inquiry Form

Inquiry Number: 005

Board Member	
Williams	
Wolf	X
Hartmann	
Adam	
Lavagnino	

Department: CEO
 Date: 6-7-18
 Page(s) of Budget Binder- Att. A1, Tab 3 p 2

Request/Question:

During April Workshops, D2 asked for more detail about the \$875,000 one-time expansion request for “Renew 22”- the below response was provided. The current Renew 22 Expansion request lists this under “ongoing” expansion for \$815,000. Which of the below items were removed from the original list? Why was this changed to an “ongoing” request and what would the “ongoing” purpose be?

Expansion request #31 is for \$875,000 for “Renew ’22 initiatives”. What would be funded by that allocation?

Below is a list of countywide and departmental initiatives that will be funded by the expansion request.

Initiative	Description	Cost Estimate
Countywide Initiatives		
Centralize and Consolidate Core HR Functions	Consultant to conduct study	\$60,000
Resident Satisfaction Survey	Consultant to conduct survey	30,000
General Purpose Sales Tax	Firm to conduct public opinion polling	60,000
Paperless Technology for Contracts and Board Letters	Implementation and Staff Training Cost	22,500
Reserved for Mid-Year Renew’22 Initiatives	Amount Set-Aside for Future Initiatives	32,500
Subtotal - Countywide Initiatives		\$205,000
Departmental Initiatives		
[HR] Leadership Certificate Program	Software licenses for participants and other costs	\$45,000
[CEO] Conduct Department Management Audits	Consultant(s) to conduct audits of departments on a 4-year rotational basis	600,000
[CC/CEO] Public Record Request Software	Software Acquisition, Implementation and Training Cost	25,000
Subtotal - Departmental Initiatives		\$670,000
Total		\$875,000

The cost of conducting public opinion polling for a general purpose sales tax measure (\$60,000) was removed from the original list as the Board did not express support for the general purpose sales tax initiative during Budget Workshop. With the removal of that cost, the revised expansion request is \$815,000.

This expansion request is an ongoing request to help cover the anticipated costs of implementing Renew ’22 initiatives over the remaining four-year period. A significant cost component of Renew ’22 is conducting department management audits, which is estimated to be \$600,000 per year over four years. Under the current plan, the County would hire external consultant(s) to audit a set of departments each year over four years. The balance of the expansion request would be used to cover other costs associated with implementing other initiatives, many of which involve the enhancement of current technology or the procurement of new technology and consolidation or centralization of functions that span or impact multiple departments.