

## FY 2018-19 Budget Workshop Board Inquiry Form

Board Member	
Williams	
Wolf	X
Hartmann	
Adam	
Lavagnino	

Inquiry Number: 004

Department: CEO  
 Date: 4-13-2018  
 Page(s) of PowerPoint:

**Request/Question:**

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
<b>Countywide Initiatives</b>		
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
<b>Subtotal - Countywide Initiatives</b>		<b>\$205,000</b>
<b>Departmental Initiatives</b>		
[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
<b>Subtotal - Departmental Initiatives</b>		<b>\$670,000</b>
<b>Total</b>		<b>\$875,000</b>