

**Department:** Nondepartmental      **Program Contact:** Christian Elkin  
**Program Offer Type:** Innovative/New Program      **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:** One-Time-Only Request

**Executive Summary**

In FY 2023, the Board of County Commissioners will have a newly elected County Chair. This program requests one-time-only funding for the administrative and operational costs associated with the leadership changes.

**Program Summary**

In FY 2023, the Board of County Commissioners will have a newly elected Chair. With these changes come administrative and operational expenses associated with both the outgoing and incoming staff. These expenses may include leave accrual payouts for staff who leave and set-up expenses for the newly elected Chair and staff.

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY21 Actual</b>	<b>FY22 Budgeted</b>	<b>FY22 Estimate</b>	<b>FY23 Offer</b>
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$415,000	\$0
Materials & Supplies	\$0	\$0	\$67,500	\$0
Internal Services	\$0	\$0	\$67,500	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$550,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: