

Program #10031 - County Commissioner Office Transitions

2/18/2016

Department:NondepartmentalProgram Contact:Christian ElkinProgram Offer Type:Innovative/New ProgramProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

In FY 2017, the Board of County Commissioners will undergo commissioner changes in Districts 1, 3, and 4. This program offer requests one-time-only funding for the administrative and operational costs associated with staffing changes in the offices representing these districts.

Program Summary

In FY 2017, the Board of County Commissioners will undergo commissioner changes in Districts 1, 3, and 4. With these changes come administrative and operational expenses associated with both the outgoing and incoming staff. These expenses may include vacation accrual payouts for staff who leave or set-up expenses for new Commissioners and their staff.

Performance Measures									
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer				
Output									
Outcome									

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$85,000	\$0
Materials & Supplies	\$0	\$0	\$15,000	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total: \$0		\$100,000		
Program FTE	0.00	0.00	0.00	0.00

Program Revenues							
Total Revenue	\$0	\$0	\$0	\$0			

Explanation of Revenues

Significant Program Changes

Last Year this program was: