

### **Program #10031 - County Commissioner Office Transitions**

4/15/2016

Department: Nondepartmental **Program Contact:** Christian Elkin Program Offer Stage: As Proposed

**Program Offer Type:** Innovative/New Program

**Related Programs:** 

Program Characteristics: One-Time-Only Request

## **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.

By County Charter, the elected Auditor annually appoints and convenes the Salary Review Commission to set salaries for the Chair and the County Commissioners, and per Resolution, recommend the salary for the Sheriff and the County supplement for the District Attorney. The Salary Review Commission is composed of qualified citizens with personnel experience. Funding is also included to address any Salary Commission recommendations.

Performar	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	\$135,000	\$0
Materials & Supplies	\$0	\$0	\$15,000	\$0
Total GF/non-GF	\$0	\$0	\$150,000	\$0
Program Total:		0	\$150	0,000
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: