



## FY 2022 Recommended Budget Budget Question

**Board Question #: 11**

**BUDGET QUESTION:** Please provide more information on the \$3.4M shown as the cost to “Maintain existing levels of service (includes GF positions)” on slide 12 of the County Administrator’s budget presentation. In general, what’s included there?

**RESPONDING DEPARTMENT/OFFICE:** Budget Office

**RESPONSE:** The breakdown of the \$3.4M is as follows. Costs highlighted yellow are funded with use of the General Fund balance as one-time or temporary costs.

Item	Added FY 2022 Expense*
Maintenance service contracts – primarily related to technology	\$1,313,491
13 DSS Eligibility Workers	843,322
Solid Waste Division Director	147,052
Family Services Supervisor (Child Protective Services)	119,789
2 DSS Aide IIs	115,633
Adjustment to cost of existing real estate tax relief program	115,282
IT Project & Application Analyst (AS400)	106,443
Cable Franchise Manager (3-5 years)	106,243
CityWorks Asset Management expanded implementation	75,000
Evaluate impacts of upcoming federal changes to GPS/GIS	50,000
Evaluate impacts of potential to id tax maps in a newer format	40,000
Outsource certain convenience center staffing	31,941
Transfer to Code Compliance for core/basic services	9,159
All other base budget/base service level adjustments	361,386
<b>Total</b>	<b>\$3,434,741</b>

\*Expenses shown include salaries, benefits, and operating costs related to the positions. State revenue for DSS positions is not netted out of the expense in this table.

**ESTIMATE OF STAFF TIME SPENT ON RESPONSE:**