



FY 2018 Recommended Budget Budget Question

Board Question #: 42

BUDGET QUESTION: Please explain the percentages increases in certain County budgets cited by the School Board at the joint session on March 7.

RESPONSE: With regard to comments about percentage changes in funding for some County departments or functions, we provide the following:

- What is included in the FY 2017 to the FY 2018 budget for Executive services for an increase of 23%, administrative services of 8.2%, and voter services of 15% (page 90 of budget)?

Details of the departments within the Executive Services function are available on pages 257-265. The primary reasons for the \$873,517 (23.0%) increase are as follows:

- 2.5% compensation adjustment placeholder
- \$184,708 shift of Deputy County Administrator to General Fund from Utilities
- \$128,177 increase in retiree health insurance premiums
- \$528,571 budget for OPEB contribution for General Fund

Details of the departments within the Administrative Services function are available on pages 267-286. The primary reasons for the \$1,042,952 (8.2%) increase are as follows:

- 2.5% compensation adjustment placeholder
- \$21,512 increase in HR advertising budget based on historical expenditures
- \$15,000 increase for the education tuition assistance program
- \$59,583 for funding of previously unfunded Personal Property Clerk
- \$52,379 increase in Assessment budget for costs related to re-assessment, an every other year expense.
- \$10,894 for temporary overfill of retiring Deputy Treasurer position
- \$22,461 for part-time Account Clerk position in Treasurer's Office to address internal control issues identified in FY 2016 audit
- \$108,175 in funding for Information Security Officer position
- \$367,009 funding for to form a Public Safety Division within the Information Services Department to better service Public Safety needs. Positions include a Division Director, IT Project Manager, Network Support Specialist II, and funding of the previously unfunded GIS Technician position.
- \$48,612 for an Information Service internship program
- \$76,000 for after-hours support for Public Safety IT matters
- \$50,000 for a cloud-based computer assessment (which has since been removed from the budget)
- \$85,150 increase for IT management consulting mainly related to tech requests from departments

Details of the Voter Services function are available on pages 287-291. The primary reasons for the \$57,731 (15.1%) increase are as follows:

- 2.5% compensation adjustment placeholder

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- \$27,292 for replacement vertical filing machine
- \$18,652 for professional services related to setup and maintenance of voting machines
- \$4,500 for eight laptops to serve as poll books at each precinct

- What is included in the 19% increase for the Planning Department?

There is not a 19% increase in the Planning budget. As shown on page 375 of the budget, in FY 2018, \$1,004,991 is budgeted for Planning compared with \$966,812 budgeted in FY 2017. That's a \$38,179 or 3.9% increase. This increase is the result of the following:

- 2.5% compensation adjustment placeholder
- \$30,000 for an update of the current Fiscal & Economic Impact model
- \$15,000 decrease for telecommunications consultants based on historical expenditures
- \$3,280 for Planning's share of replacement furniture for the Community Development conference room
- \$1,000 increase for training costs
- \$1,287 increase in membership costs associated with staff memberships for American Institute of Certified Planners, and similar organizations

- What is included in the 40% increase in the non-departmental line item?

The changes in the non-departmental budget are noted on page 264 of the budget and include:

- \$128,177 increase in retiree health insurance premiums
- \$528,571 budget for OPEB contribution for General Fund

- What is included in the 37% increase for the Magistrate?

The FY 2018 Budget for the Magistrates Office is increasing by \$2,800. This increase includes a one-time purchase of a heavy duty shredder (\$3,000) to comply with State document destruction mandates, and replacement office chairs (\$300). These increases are offset by a \$500 decrease in office supplies based on actual usage.

- What is included in the 16% increase in the Informational Services department?

The FY 2018 Budget for Information Services is increasing by \$794,382 (14.5%). The increase is due primarily to the following changes in expenditures:

- 2.5% compensation adjustment placeholder
- \$108,175 in funding for Information Security Officer position
- \$367,009 funding for to form a Public Safety Division within the Information Services Department to better service Public Safety needs. Positions include a Division Director, IT Project Manager, Network Support Specialist II, and funding of the previously unfunded GIS Technician position.
- \$48,612 for an Information Service internship program
- \$76,000 for after-hours support for Public Safety IT matters

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- \$50,000 for a cloud-based computer assessment (which has since been removed from the budget)
- \$85,150 increase for IT management consulting mainly related to tech requests from departments
- What is included in the 30% increase in the County Administrators line item?

The FY 2018 Budget for County Administration is increasing by \$225,802 (30.3%). The increase is due primarily to the following changes in expenditures:

- 2.5% compensation adjustment placeholder
- \$184,708 shift of Deputy County Administrator to General Fund from Utilities
- What is included in the 18% increase in the Registrar/Electoral Board?

Details of the Voter Services function are available on pages 287-291. The primary reasons for the \$57,731 (15.1%) increase are as follows:

- 2.5% compensation adjustment placeholder
- \$27,292 for replacement vertical filing machine
- \$18,652 for professional services related to setup and maintenance of voting machines
- \$4,500 for eight laptops to serve as poll books at each precinct