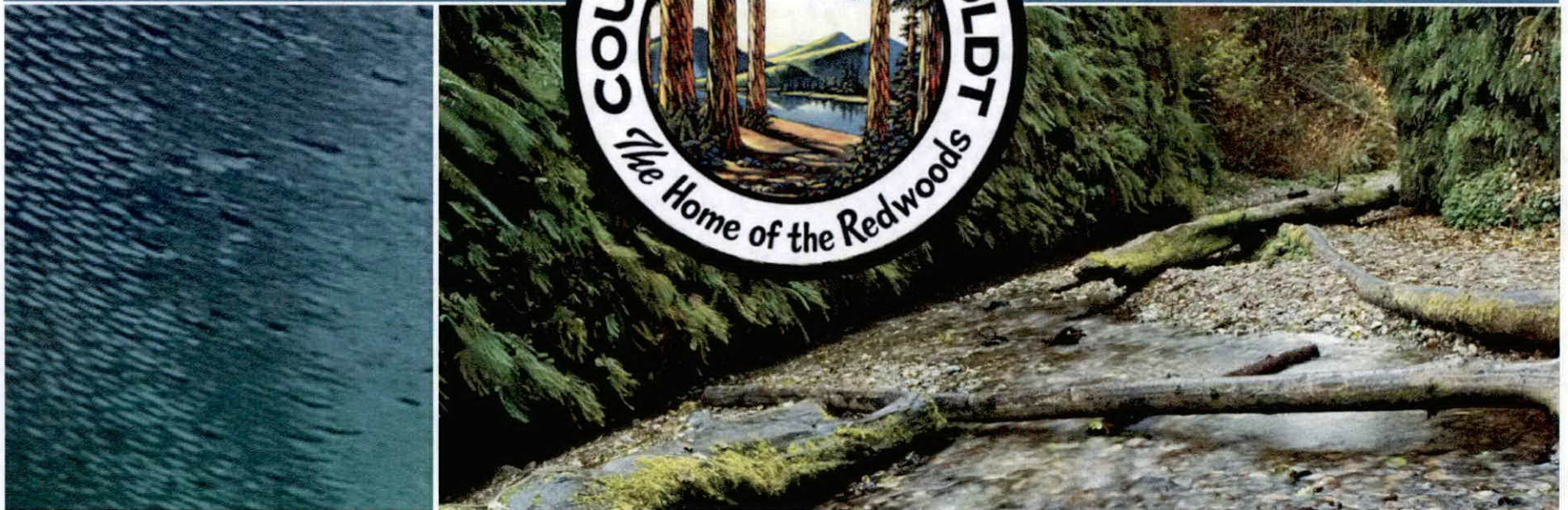
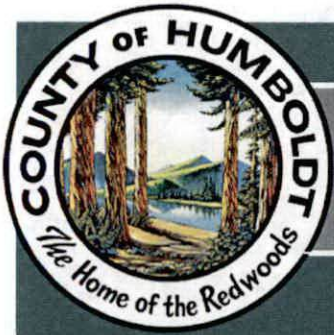


April 23, 2018

County Administrative Office

Budget Presentation to the Board of Supervisors





County Administrative Office

- **General Fund**
 - 1100-103 Management & Budget Team
- **Economic Development Fund**
 - 1120-275, 286 & 287 Economic Development
- **Internal Service Funds**
 - 3521-151 Communications
 - 3350-118 Information Technology
 - 3552-152 ADA Compliance
 - 3555-115 Purchasing



County Administrative Office

County Administrative Office

General Fund Requests

- **CAO Management and Budget Team**
 - \$100,833 to allocate 1.0 FTE CAO Accountant
- **ADA**
 - \$500,000 contribution to ADA Trust for future projects
 - \$250,000 for continuation of Facility Master Plan
- **Economic Development**
 - \$148,987 to allocate 1.0 FTE Economic Development Business Manager
 - \$65,835 for operational expenses not covered by grant revenue
- **PARS**
 - \$750,000 contribution



**County
Administrative
Office**

County Administrative Office

Management and Budget Team (MBT)

- Annual budget and quarterly reports
- Project management
 - Sherpa
 - Facility Master Plan
- Public Records Request/Public Information
- State and Federal Legislative Advocacy
- Measure Z



Economic Development

County
Administrative
Office

- **WIOA**
 - Slingshot
 - Supervised Population Grant
 - Youth Program
- **Headwaters**
 - Mini-grants
 - Large Grants
 - Revolving Loan Fund
- **Comprehensive Economic Development Strategy (CEDS)**



Information Technology

**County
Administrative
Office**

- **ADA website enhancements and accessibility**
- **Windows 10 migration**
- **OneSolution workflow improvements**
- **Off-site data replication and backbone redundancy**
- **Help Desk management solution**
- **Executime –Time and Attendance software**



Purchasing

**County
Administrative
Office**

- **Provide trainings on a departmental basis for electronic purchasing workflow**
- **Negotiate County wide contracts for:**
 - **Copier services**
 - **Copy paper**
 - **Janitorial supplies**
- **Implement efficient and effective procedures for:**
 - **Vetting vendors**
 - **Compliance with state and federal laws**
 - **Accountability**



Americans With Disabilities Act (ADA)

County
Administrative
Office

- Managing current list of Consent Decree items to include:
 - Policy creation and implementation
 - Barrier removal at county-owned and leased facilities (12 Facilities and counting in compliance)
- Manage Independent Licensed Architect (\$1.5 to date)
- Manage contracted design firms and issue, award and oversee ADA capital projects (\$898,000 to date)
- Provide county-wide mandatory ADA training and support (effective communication, Service Animals, Rights of Way)

Questions?

