Program # 70000B - CFO Communications   Version 2/11/2005 s

Priority:	Accountability	**Lead Agency:**	Finance Budget & Tax
Program Offer Type:	New Program	**Program Contact:**	Dave Boyer
Related Programs:	70000A, 70001, 70003, 70004A, 70005, 70007, 70008		
Frameworks:			

Executive Summary

This proposed program offer will add communications capacity in Finance, Budget & Tax Office. Additional staff capacity will help FBAT increase citizens, partner agencies, businesses and employee understanding of how the county operates, raise awareness about financial issues, tax issues, retirement issues, budget decision-making processes and respond to specific questions and issues raised by citizens, businesses or employees.

Program Description

FBAT needs to communicate with internal and external stakeholders. Communications regarding PERS issues, deferred compensation, tax issues and the County's new priority-based budget process is information-intensive and requires continual communication with citizens, decision-makers, community partners, businesses and County employees. Communicating County policy, goals, processes, decision-making, and results related to financial management contributes directly to the perception that the county holds itself accountable to its constituents. Regular, consistent, accurate communication and information-sharing raises citizen, business and employee awareness about how county government operates and what services it provides; substantiates citizens' and employees' view that county government is accessible and responsive; provides evidence that decision-making is transparent and welcoming of citizen input; builds understanding that county funds are invested responsibly, managed well and provide important and valuable returns; and documents county leadership's goals, plans and ability to follow through on commitments.

Program Justification

This program would contribute to the Accountability Priority by keeping citizens, businesses, partner agencies and employees informed, involved and engaged in understanding County financial management, policies, processes, use of funds and the return on investment. This program offer responds directly to several of the Accountability Team's primary factors for results by providing understanding of how County government operates; by providing information on what the County is doing, why, and how well; and by demonstrating to taxpayers that the County is using their dollars wisely.

Performance Measures

Budget priorities, factors and selection strategies are communicated regularly to citizens and employees. Citizens are aware of access opportunities regarding budget process. PERS issues are communicated to Chair, Board, Elected Officials and employees. Effective communication strategies are prepared and published. Questions and requests for information from citizens and employees responded to within 48 hours. Specific performance measures would be put into place in FY06.

Summary of last year's program results and this year's expected results

These functions were necessitated by the priority based budget process for which FBAT does not have capacity to provide. For the Fy06 process these functions have been performed with borrowed staff and through contracted services with outside consultants.

Program Mandate: 4 Program and Funding Level Choice

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	$0	$0	$98,415	$0
Materials & Supplies	$0	$0	$1,000	$0
Internal Services	$0	$0	$3,303	$0
Subtotal: Direct Exps:	**$0**	**$0**	**$102,718**	**$0**
Administration	$0	$0	$1,206	$0
Program Support	$0	$0	$0	$0
Subtotal: Other Exps:	**$0**	**$0**	**$1,206**	**$0**
Total GF/non-GF:	**$0**	**$0**	**$103,924**	**$0**
Program Total:	**$0**		**$103,924**	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Program Revenue for Admin	$0	$0	$0	$0
Total Revenue:	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program supported by General Fund revenues.

Significant Program Changes

New program