



## Washington County, Oregon Budget Committee Proposed Budget Amendment Request

Amendment Sponsors: **Harrington-13**

Amendment Type (Add/Cut/Restore/Revenue/Expenditure): **Expenditure Addition**

Fund-Org Unit: **(NEW) General Government / CAO office\_\_\_\_\_**

1. Overview and purpose of requested amendment.

### **Increasing Organization Strategic Initiatives, Organization Management and Business Practices Capacity**

2. Narrative of expenditure amendment.

**Add 2 CAO Strategic Initiative Analyst type positions reporting directly to the CAO for strategic research, program management scoping and implementation needed per organization vision.** There is more need to support Design The Future and One Washington County than the Executive and Senior Management staff (CAO, Chief Officers, Assistant County Administrators and Department Managers) can research, strategic, and propose to the BCC, all while delivering county services and increasing the level of process and procedure documentation and measures. We need to Increase the capacity for Organization Strategic Initiatives, Organization Management and Business Practices. This is not increasing current employees load as they are max'd out with the current expectations. We must invest in order to pull in those best practices and effective technique proposals for organizational use. **This amendment would generate revenue for one-time money to be spent over 2-3 years (\$800,000 for 2-3 years), at most M&S/one contractor (ICMA fellowship) and 1 LD FTE.**

Estimated full burdened cost of \$200,000 per person, 2 positions = \$400,000.

**Need to verify. Recommending.**

**Expenditure Amount \$800,000** (one-time revenue with expense/use spread over 2-3 years per CAO).

Double click on worksheet to enter revenue and expenditure account details:

Revenue Accounts		Proposed Budget	Change +/-	Revised Proposed Budget
				\$ -
				-
				-
				-
<b>Total Revenue</b>		\$ -	\$ -	\$ -
Expenditure Accounts		Proposed Budget	Change +/-	Revised Proposed Budget
				\$ -
				-
				-
				-
<b>Total Expenditures</b>		\$ -	\$ -	\$ -
<b>Net Change*</b>			\$ -	

\* Budget Amendment need to be balanced. Net change must be \$0.