

A painting of a forest path with sunlight filtering through the trees. The scene is dappled with light and shadow, with a path leading into the distance. The trees are tall and thin, with dense foliage. The overall mood is serene and natural.

# County Executive Office

- **Total Budget: \$3,931,008**
- **General Fund Contribution:**
  - \$2,931,796 (75% of total)
- **One-time funding:**
  - \$468,183 (12% of total)
- **Budgeted FTE: 23.6**

# Accomplishments

- Leading deliberately toward accountability, customer-focus and efficiency
- Building fiscal sustainability
- Strengthening emergency management capabilities
- Enhancing communication and relationships

# Service Level Impacts

- Eliminate 2 Assistant CEO's (4 to 2)
- Eliminate 2 Fiscal & Policy Analysts (6 to 4)
- Eliminate 1 Accountant (1 to 0)
- Eliminate 1 Administrative Office Professional (3 to 2)
- Eliminate 1 Administrative Office Professionals from COB (5 to 4)
- Eliminate 1.4 from CSB-TV Office (3 to 1.6)
- Eliminate state legislative advocacy contract

# Proposed Ongoing Service Level for FY 2011-12

- Anticipate and respond to community needs
  - County-wide strategic review and plan
  - Enhanced financial policy information
  - Emergency preparedness training with emphasis on communications
- Provide for transparent, accessible and public-centered services
  - Sponsor and guide County-supported legislation
  - Increase multi jurisdictional and intergovernmental outreach
  - Strengthen relationships with non-profit service providers

# Proposed Ongoing Service Level for FY 2011-12

- Continuous improvement and innovation
  - Streamlining functions
  - Organizational restructuring