

County Executive Office

- **Total Budget**
 - Operating: \$10.7 M
 - Capital: \$30,000
- **General Fund Contribution**
 - \$7.7 M (72% of total)
- **Budget FTE**
 - 46.9

FY 2011-12 Accomplishments

- Initiated Budget Clarity Project with the Auditor-Controller
- Influenced state and federal legislation to advance the Board of Supervisors' adopted 2012 legislative platform
- Established North County Jail operations funding strategy
- Coordinated review of Fire Department to assess its ability to meet county's needs
- Developed joint aviation program between Sheriff and Fire which enhanced effectiveness of the program and reduced total cost

FY 2011-12 Accomplishments

- Further strengthened Emergency Public Information in cooperation with the Emergency Public Information Communicator (EPIC) group
- Negotiated concessions with labor organizations which included agreements to implement a new retirement tier for the future general member workforce
- Provided ongoing leadership in the dissolution of the County Redevelopment Agency

FY 2012-13 Potential Service Level Impacts

- Eliminate 1 Emergency Manager in Emergency Management
- Eliminate 1 Administrative Office Professional in the Clerk of the Board
- Eliminate 1 Fiscal & Policy Analyst in Budget & Research

FY 2013-14

Preparing for the Future

- \$376k projected budget gap in FY 2013-14
- Create a long-term plan for a structurally-balanced budget
- Update the Strategic Plan
- Enhance coordination of the County response to homeless issues

FY 2013-14

Preparing for the Future

- Continue to identify and propose revenue enhancements
- Lead review and implementation of Alcohol, Drug and Mental Health Services (ADMHS) Request for Proposals recommendations
- Ensure emergency preparedness via ongoing training and exercises