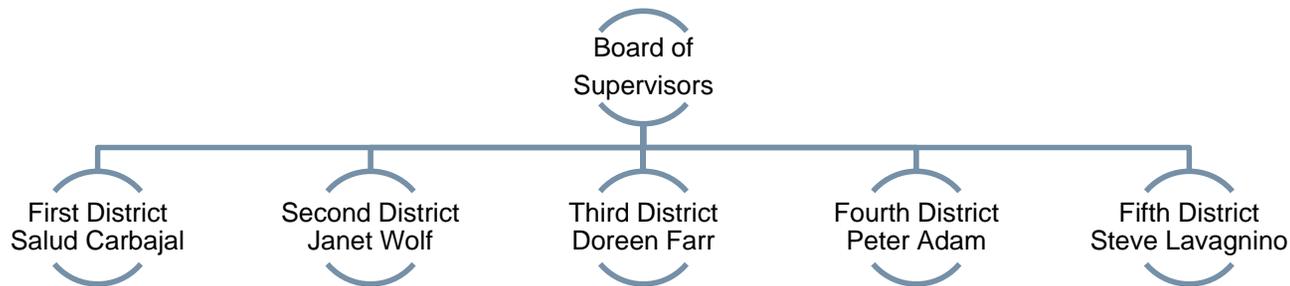


2015-2017 BUDGET UPDATES

Board of Supervisors



Summary

- Operating \$3.0M
- Capital \$0
- General Fund \$3.0M
- FTE's 20.0
- One Time Use of Fund Balance \$25,000
- Service Level Reductions \$0
- Expansion Requests \$0

Highlighted Department Services

- Maintain customer service focus and responsiveness to the community
- Promote fiscal responsibility
- Ensure adequate social safety net and opportunity for individuals and families
- Encourage transparency in government
- Increase funding to address infrastructure

Updates/Special Issues

- NONE

CEO Recommended Expansions

Department has No Expansion Requests

Expansions Deferred to Hearings

Department has No Expansion Requests