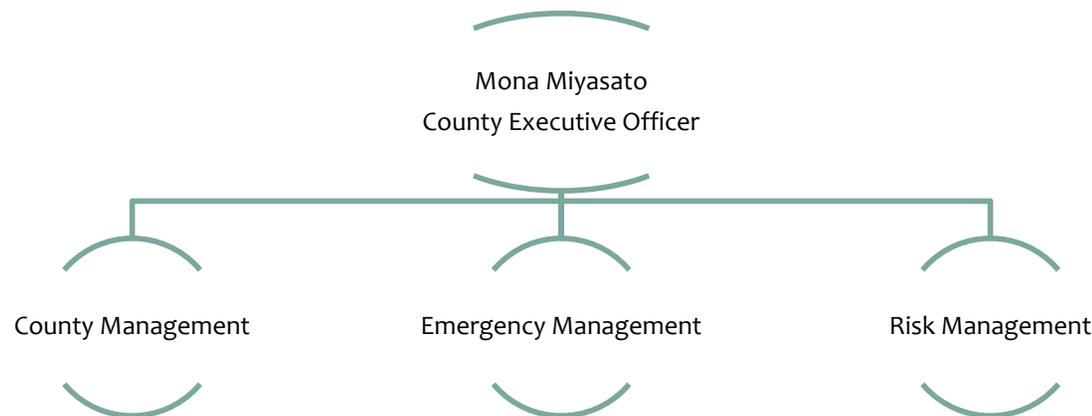


2017-2019 BUDGET HEARINGS

County Executive Office



Summary – No Changes Since Workshops

- Operating \$36,385,371
- Capital \$155,000
- General Fund \$5,164,000
- FTEs 33.0
- Use of One-Time for Ongoing Operations \$173,125, 0.5%
- Service Level Reductions \$260,462
- Restoration Requests \$0
- Expansion Requests \$0

Highlighted Department Objectives

- Develop Budget Rebalancing efforts by identifying key actions that will lead to a financially sustainable and efficient County government
- Continue project management and interdepartmental coordination of cannabis-related activities in support of the Board appointed Ad-hoc subcommittee
- Complete the update to the Oil Spill Contingency Plan
- Implement the Organizational Strategic Plan to guide priorities and goals for a high-performing organization

Updates

- None

CEO Recommended Expansions/Restorations

NONE

Remaining Service Level Reductions

Description	FTE	Amount
Unfund a Program Manager in Office of Emergency Management	1.00	\$ 131,274
Unfund a Department Business Specialist in the County Executive Office	1.00	\$ 129,188
Total	2.00	\$ 260,462

Expansions/Restorations Deferred to Hearings

NONE