

# County Executive Office

**Mona Miyasato**  
County Executive Officer

County Management

Emergency Management

Risk Management



FY 2021-22  
**BUDGET HEARINGS**

## Budget Summary

|  |                                       |
|--|---------------------------------------|
| Operating Budget                       | \$ 96,537,800 (includes ARPA funding) |
| Use of One-Time for Ongoing Operations | \$ 0 0%                               |
| Capital Budget                         | \$ 0                                  |
| General Fund Contribution              | \$ 7,556,900                          |
| Full-Time Equivalents                  | 44.0                                  |
| Service Level Reductions               | \$ 0                                  |
| Restoration Requests                   | \$ 0                                  |
| Expansion Requests                     | \$ 0                                  |

## Highlighted Goals

FY 2021-22

- Continue to lead COVID-19 emergency response, fiscal and budgetary recovery, and organizational resilience efforts.
- Continue to coordinate and lead the County's Cannabis program.
- Finalize assessment and develop strategies to improve the delivery of IT services and projects.
- Continue to support the Citizen's Independent Redistricting Commission process upon receipt of the certified Census 2020 population data.

## Updates

**NONE**

## Service Level Reductions

**NONE**

## Expansions – CEO Recommended

| Description                          | FTE(s)     | GFC Amount |                | Non-GFC Amount |                |
|--------------------------------------|------------|------------|----------------|----------------|----------------|
| Chief Data Officer (Data/Discovery)  | 1.0        | \$         | 256,000*       | \$             |                |
| Data Analyst (Data/Discovery)**      | 1.0        |            | 208,000*       |                |                |
| Cannabis Business License Specialist | 1.0        |            |                |                | 135,000*       |
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|                                      |            |            |                |                |                |
| <b>Total</b>                         | <b>4.0</b> | <b>\$</b>  | <b>464,000</b> | <b>\$</b>      | <b>270,000</b> |

\* Ongoing Funding

\*\* Funding for this Data expansion has been set aside in General County Programs for future allocation. The CEO will bring the final funding allocation recommendation to the Board in the next few months.

## Expansions – Deferred to Hearings

**NONE**