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 deliberatively 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