



# **2013-2015 Budget Hearings**

**County Executive Office**

# County Executive Office

- Total Budget
  - Operating: \$38,820,073
  - Capital: \$30,000
- General Fund Contribution
  - \$7,991,400 (18.1% of total)
- Budget FTE
  - 56.0



# County Executive Office

## FY 2012-13 Accomplishments

- Served on seven Oversight Boards for the dissolved Redevelopment Agencies
- Comprehensive Assessment of ADMHS
- Coordinated departments' development of continuity of operations plans
- Implemented new Public Employees' Pension Reform Act (PEPRA)
- Targeted Workers' Compensation litigated cases for claim resolution and/or loss mitigation



# County Executive Office

## FY 2013-14 Potential Service Level Reductions

- Reduction to Clerk of the Board staffing by .5 FTE (Extra Help).



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## FY 2014-15 Navigating Towards a Stable Future

- Workers' Compensation – severity of claims
- ACA – premiums expected to increase
- Develop a funding plan for deferred maintenance backlog
- Reduction in staffing level impacts Research and Budgeting capabilities



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Questions?

