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).
County Executive Office
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
County Executive Office

Questions?