2017-2019 BUDGET HEARINGS

County Executive Office

Mona Miyasato
County Executive Officer

County Management
Emergency Management
Risk Management
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**

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unfund a Program Manager in Office of Emergency Management</td>
<td>1.00</td>
<td>$131,274</td>
</tr>
<tr>
<td>Unfund a Department Business Specialist in the County Executive Office</td>
<td>1.00</td>
<td>$129,188</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2.00</td>
<td><strong>$260,462</strong></td>
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</tbody>
</table>
Expansions/Restorations Deferred to Hearings

NONE