2017-2019
BUDGET HEARINGS

General County Programs

- Mona Miyasato County Executive Office
  - Support to Other Governments & Organizations
  - Reserved & Committed Funds
  - Ancillary Services
Summary

- Operating Expenditures $1,580,595
- Capital $0
- General Fund $24,307,500
- FTEs 1.0
- Use of One-Time for Ongoing Operations $0
- Service Level Reductions $0
- Restoration Requests $0
- Expansion Requests $0
- $430,000 added to budget since Workshop
Highlighted Department Objectives

- Continue to fund the Northern Branch Jail Operations and reevaluate the target of $9.1 million in funding for FY 2017-18

- Provide increased ongoing funding for maintenance needs through the 18% Maintenance Funding Policy (estimated at $3 million in FY 2017-18)

- Identify County deferred maintenance projects and develop long term funding plan
Updates

• NONE
### CEO Recommended Expansions/Restorations

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>GFC</th>
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<tbody>
<tr>
<td>Cannabis - Expansion to fund the preparation of an Environmental Impact Report and election costs associated with proposed County cannabis ordinance</td>
<td>-</td>
<td>-</td>
<td>430,000</td>
<td>-</td>
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<tr>
<td><strong>Total</strong></td>
<td>-</td>
<td>$</td>
<td>$ 430,000</td>
<td>$ -</td>
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Remaining Service Level Reductions

NONE
Expansions/Restorations Deferred to Hearings

NONE