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Sections A – C below deal with the Executive’s Office reorganization:

A. Executive Department: + \$260,930

This increase provides funding for an additional 2 F.T.E. positions in the Executive’s Office: a .5 F.T.E. Deputy County Executive, an Executive Director and a .5 F.T.E. Executive Secretary.

B. Communications Department: – \$117,730

This reflects the reduction of one position F.T.E.

C. Human Resources: – \$143,200

This reflects the reduction of 1.00 F.T.E.

D. General Fund Revenues

When the 2009 General Fund Budget was approved last November, the ordinance inadvertently reflected certain revenues for PALS and the Clerk’s Office in an incorrect revenue category. This self-balancing technical change will reflect the following adjustments:

Licenses and Permits	+ 1,515,840
Charges for Services	– 1,469,840
Other Miscellaneous	– <u>46,000</u>
Net	\$ 0

