

OFFICE OF THE COUNTY EXECUTIVE – 01

MISSION

The Office of the County Executive's mission is to provide the administrative leadership to serve the public in a professional and ethical manner that promotes full citizen participation; to coordinate and direct the performance of various County activities so that policies are achieved effectively and efficiently; to assure that sound fiscal practices and financial management principles are adhered to, commensurate with funding capabilities and constraints; and to promote employee satisfaction through a stable work environment and personal development opportunities.

DESCRIPTION OF SERVICES

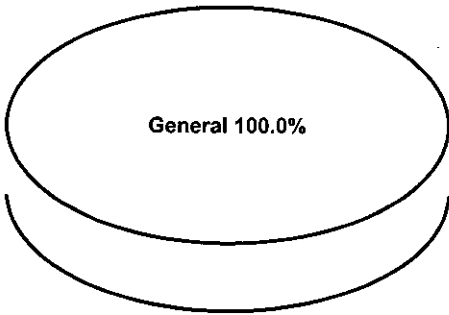
With a management team consisting of a Chief Administrative Officer, Deputy Chief Administrative Officers and a Chief of Staff, this office:

- Carries out the directives of the County Executive.
- Directs and coordinates the services delivered by County agencies, ensuring that services are delivered effectively and efficiently to County residents.
- Interacts with individuals and organizations in the community to ensure that services are responsive to citizens' needs.
- Develops local and State legislation and maintains intergovernmental relations.
- Coordinates economic development programs and the marketing of County resources.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 3,958,735	\$ 4,402,000	\$ 3,964,600	\$ 4,363,100	-0.9%
EXPENDITURE DETAIL					
Operations Of The County Executive	4,013,332	4,492,100	4,054,700	4,453,200	-0.9%
Recoveries	(54,597)	(90,100)	(90,100)	(90,100)	0%
TOTAL	\$ 3,958,735	\$ 4,402,000	\$ 3,964,600	\$ 4,363,100	-0.9%
SOURCES OF FUNDS					
General Fund	\$ 3,958,735	\$ 4,402,000	\$ 3,964,600	\$ 4,363,100	-0.9%
Other County Operating Funds:					
TOTAL	\$ 3,958,735	\$ 4,402,000	\$ 3,964,600	\$ 4,363,100	-0.9%

FY2004 SOURCES OF FUNDS

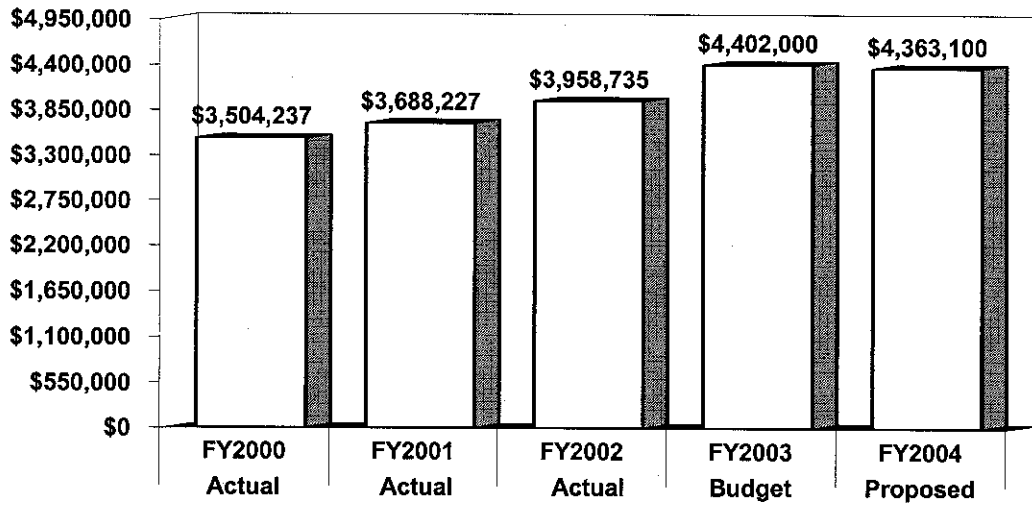
Costs of operations of the Office of the County Executive are supported by the General Fund.



	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	44	43	48	5
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	44	43	48	5
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0

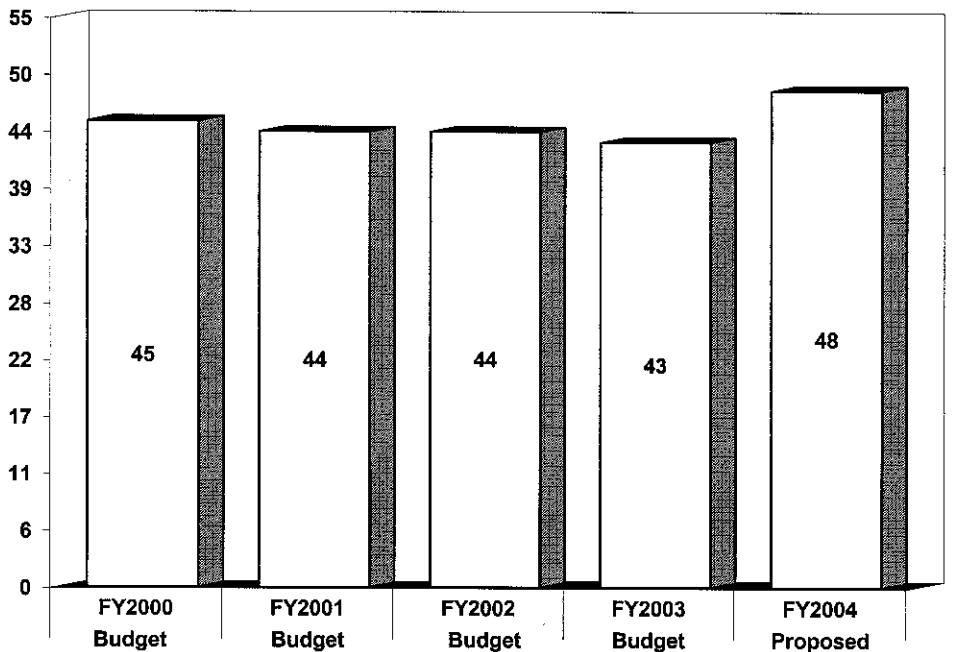
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Executive & Officials	7	0	0
Executive & Administrative Support	11	0	0
Professionals	13	0	0
Clerical Support	17	0	0
Public Service Aides	0	1	0
TOTAL	48	1	0

GENERAL FUND EXPENDITURES



FY2004 expenditures decrease by approximately 1% from FY2003. Turnover in staffing has resulted in salary savings from FY2003 levels. Funding for normal merit increments has been included.

FULL TIME STAFF



The staff of the Office of the County Executive will increase by five positions from FY2003.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 2,792,075	\$ 3,207,400	\$ 2,835,900	\$ 3,168,500	-1.2%
Fringe Benefits	466,858	544,900	482,100	544,900	0%
Operating Expenses	754,399	739,800	736,700	739,800	0%
Capital Outlay	0	0	0	0	0%
	\$ 4,013,332	\$ 4,492,100	\$ 4,054,700	\$ 4,453,200	-0.9%
Recoveries	(54,597)	(90,100)	(90,100)	(90,100)	0%
TOTAL	\$ 3,958,735	\$ 4,402,000	\$ 3,964,600	\$ 4,363,100	-0.9%
STAFF					
Full Time - Civilian	-	43	-	48	11.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%

Forty-eight full time positions are funded, an increase of five positions from FY2003. Costs of merit increments are included.

Operating costs include communications, printing, office supplies, equipment rentals and assigned costs for office automation. Fringe benefits represent the projected costs of staff participation in the County's package of employee benefits. Recoveries will be received for the costs of a position detailed to the Revenue Authority.

MAJOR OPERATING EXPENDITURES FY2004	
Office Automation	\$ 281,000
Telephones	\$ 125,000
Operating and Office Supplies	\$ 60,000
Printing and Reproduction	\$ 50,000
Miscellaneous	\$ 46,100

