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MICHAEL MCLAUGHLIN
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MEMORANDUM

TO: Hon. Wanda F. Willingham, Chair
Audit and Finance Committee

FROM: County Executive's Office

DATE: October 16, 2025

RE: Proposed 2026 Budget

1. **Attending meeting:** Deputy County Executive Michael McLaughlin
2. **Departmental Vacancies:** None
3. **New Positions:** None
4. **Salary Increases:** A 3% Cost of Living Raise is included in the 2025 budget for all positions. Director of Strategic Planning (line 170056) had been slightly reduced during 2025 and then returned to previous level for 2026 (plus the 3% COLA).
5. **Eliminated Positions/Salary Decrease:** None
6. **Grant Funded Positions:** None
7. **Job Titles proposed to be changed or Move:** None
8. **Fees for Services:** N/A
9. **New Initiatives.** N/A

10. Departmental Vehicles: The County Executive's Office has access to one vehicle. Please refer to Department of General Services schedule of vehicles.

11. Conferences/Training/Tuition: N/A

12. Overtime: N/A

13. Positions Established/Changed in 2025: Director of Strategic Planning (line 170056) was slightly decreased during 2025 and returned to previous level in 2026 (plus 3% COLA)

14. Risks to Department: Unpredictability of the State budget process given federal action and predictions of poor state fiscal health and how that could impact County function and fiscal condition.

15. Performance indicators and metrics: The County Executive's office is not performance based in the traditional sense, however, periodic reviews are undertaken for all employees to ensure performance and outcome. Ongoing efforts to develop and implement a more universal data analytics system and benchmarks continue.

16. Unfunded mandates: N/A