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### MEMORANDUM

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

**FROM:** County Executive's Office

**DATE:** October 16, 2024

**RE:** Proposed 2025 Budget

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1. **Attending meeting:** Deputy County Executive Michael McLaughlin
2. **Departmental Vacancies:** none
3. **New Positions:** A1230 12551 001 170007 (Policy Analyst)
4. **Salary Increases:**
  - A 3% Cost of Living Raise is included in the 2024 budget.
  - Additionally, positions 170003, 170007 and 170009 are receiving raised beyond that, which are being awarded based on performance and merit.
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 2024** – There were no positions established/changed during the 2024 fiscal year.

**14. Risks to Department:** Unpredictability of the State budget process given 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