



Department of Administrative Services

Office of Performance, Strategy & Budget
(including Reimbursement)

2017 Recommended Budget

Steven Kreklow ▪ Director



2016 Successes

- Completion of ERP Needs Assessment
- Re-formatting of Budget Document





Variances 2016-2017

Office of Performance, Strategy & Budget (including Reimbursement)

	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures	\$1,158,661	\$1,127,956	(\$30,705)
Revenues	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Tax Levy	\$1,158,661	\$1,127,956	(\$30,705)
FTE Positions	8	8	0





2017 Initiatives

- Consolidation of low orgs
- Implementation of new ERP

