Proposed Budget FY 2016-17

General Government

General Government

Board of Supervisors

Chief Administrative Office

Auditor-Controller

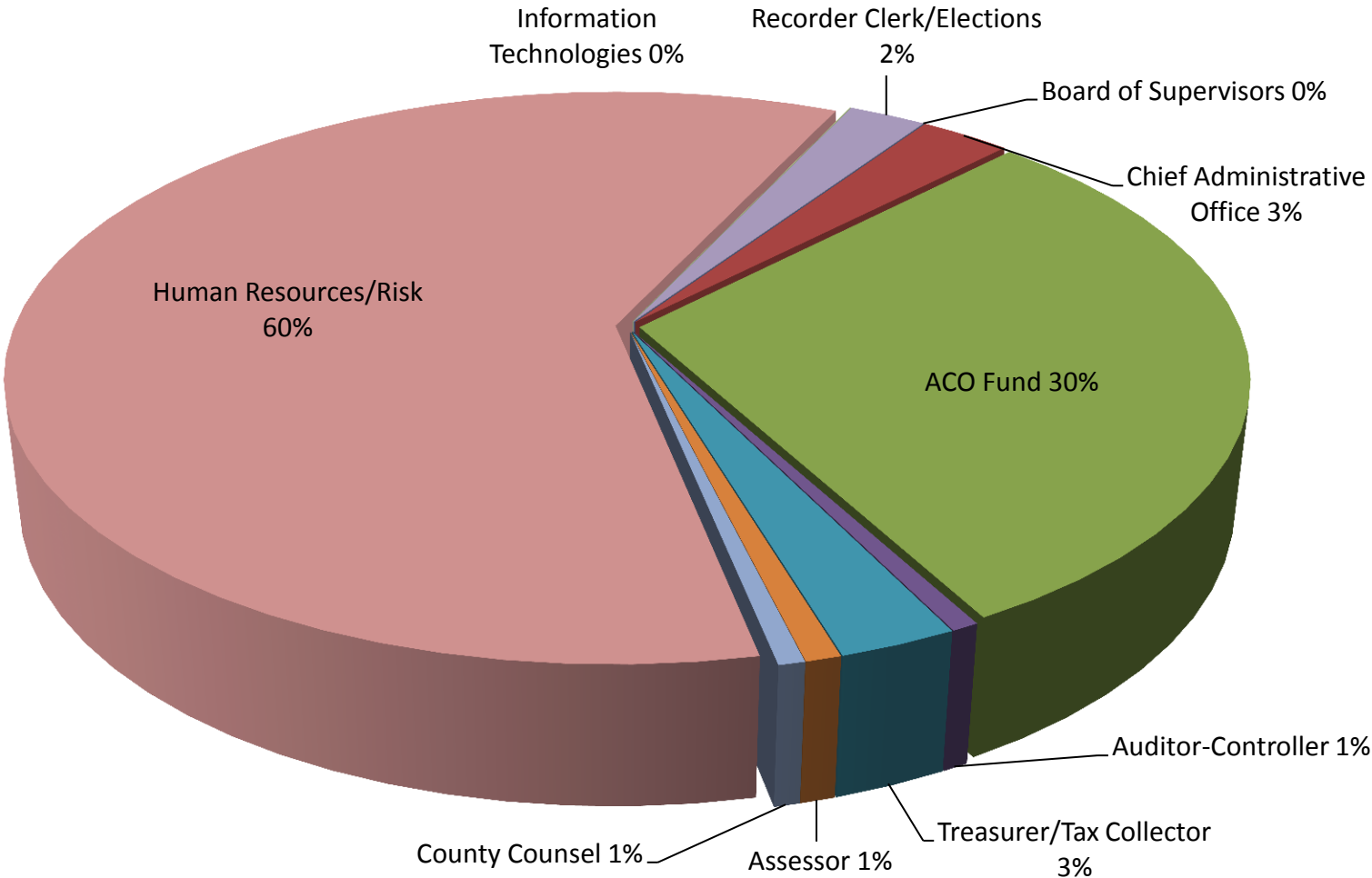Treasurer/Tax Collector

Assessor

County Counsel

Human Resources / Risk Management

Information Technologies

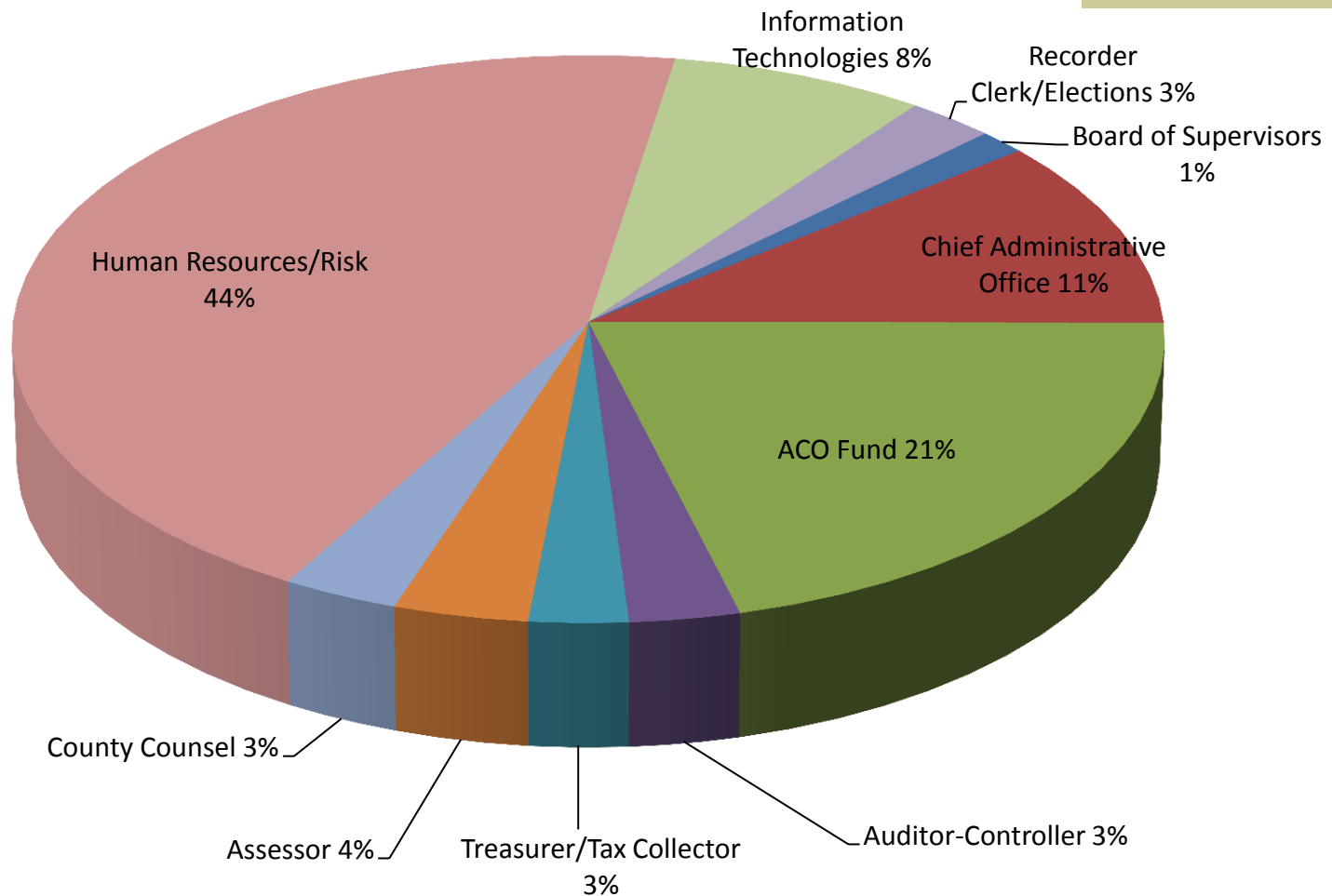Recorder Clerk / Elections-Registrar of Voters

Source of Funds General Government

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Source of Funds - Changes General Government

Department	FY 15-16 Projected	FY 16-17 Recmd	Change	% Change
Board of Supervisors	$2,835	$2,335	($500)	-18%
Chief Administrative Office	$2,898,747	$2,261,293	($637,454)	-22%
ACO Fund	$24,032,477	$23,440,875	($591,602)	-2%
Auditor-Controller	$494,793	$488,905	($5,888)	-1%
Treasurer/Tax Collector	$1,948,544	$2,106,410	$157,866	8%
Assessor	$584,837	$636,000	$51,163	9%
County Counsel	$333,025	$474,225	$141,200	42%
Human Resources/Risk	$41,738,640	$47,410,413	$5,671,773	14%
Information Technologies	$86,745	$13,000	($73,745)	-85%
Recorder Clerk/Registrar	$2,116,039	$1,932,959	($183,080)	-9%
Total	**$74,236,682**	**$78,766,415**	**$4,529,733**	**6%**

Use of Funds
General Government

Information Technologies 8%

Recorder Clerk/Elections 3%

Board of Supervisors 1%

Chief Administrative Office 11%

Human Resources/Risk 44%

ACO Fund 21%

County Counsel 3%

Assessor 4%

Treasurer/Tax Collector 3%

Auditor-Controller 3%

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Use of Funds - Changes General Government

Department	FY 15-16 Projected	FY 16-17 Recmd	Change	% Change
Board of Supervisors	$1,544,571	$1,566,206	$21,635	1%
Chief Administrative Office	$11,759,666	$12,146,036	$386,370	3%
ACO Fund	$24,032,477	$23,440,875	($591,602)	-2%
Auditor-Controller	$3,196,117	$3,281,233	$85,116	3%
Treasurer/Tax Collector	$2,933,130	$2,944,717	$11,587	0%
Assessor	$3,618,556	$3,991,791	$373,235	10%
County Counsel	$2,916,787	$3,459,585	$542,798	19%
Human Resources/Risk	$43,423,666	$49,548,998	$6,125,332	14%
Information Technologies	$7,775,671	$8,505,514	$729,843	9%
Recorder Clerk/Registrar	$3,041,582	$2,925,258	($116,324)	-4%
Total	**$104,242,223**	**$111,810,213**	**$7,567,990**	**7%**

Net County Cost General Government

Recorder Clerk/Elections 2%

Board of Supervisors 1%

Information Technologies 26%

Chief Administrative Office 34%

Human Resources/Risk 15%

County Counsel 13%

Assessor 11%

Auditor-Controller 3%

Treasurer/Tax Collector -5%

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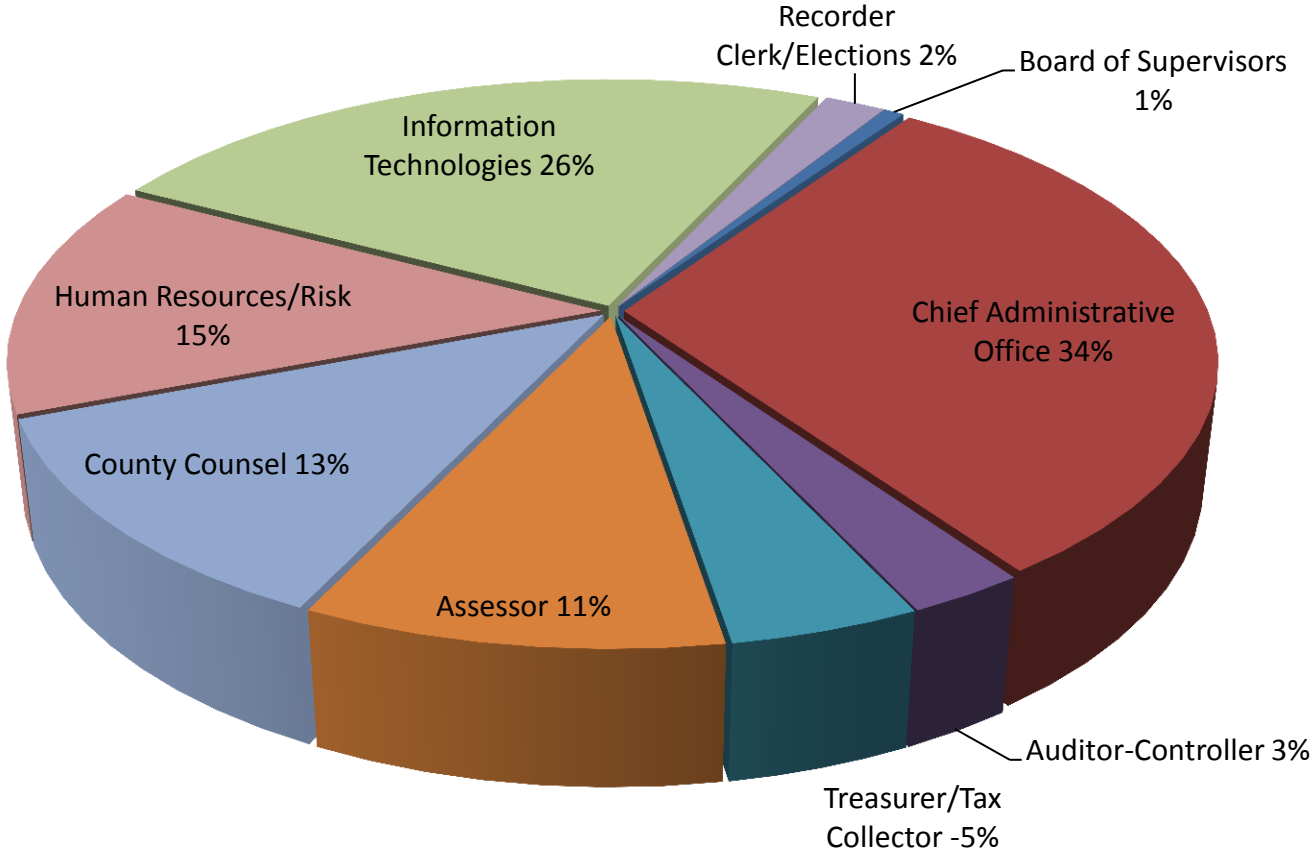
Net County Cost – Changes General Government

Department	FY 15-16 Projected	FY 16-17 Recmd	Change	% Change
Board of Supervisors	$1,541,736	$1,563,871	$22,135	1%
Chief Administrative Office	$8,860,919	$9,884,743	$1,023,824	12%
ACO Fund	$0	$0	$0	0%
Auditor-Controller	$2,701,324	$2,792,328	$91,004	3%
Treasurer/Tax Collector	$984,586	$838,307	($146,279)	-15%
Assessor	$3,033,719	$3,355,791	$322,072	$11%
County Counsel	$2,583,762	$2,985,360	$401,598	16%
Human Resources/Risk	$1,685,026	$2,138,585	$453,559	27%
Information Technologies	$7,688,926	$8,492,514	$803,588	10%
Recorder Clerk/Registrar	$925,543	$992,299	$66,756	7%
Total	**$28,236,039**	**$33,043,798**	**$3,038,257**	**10%**

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Staffing
General Government
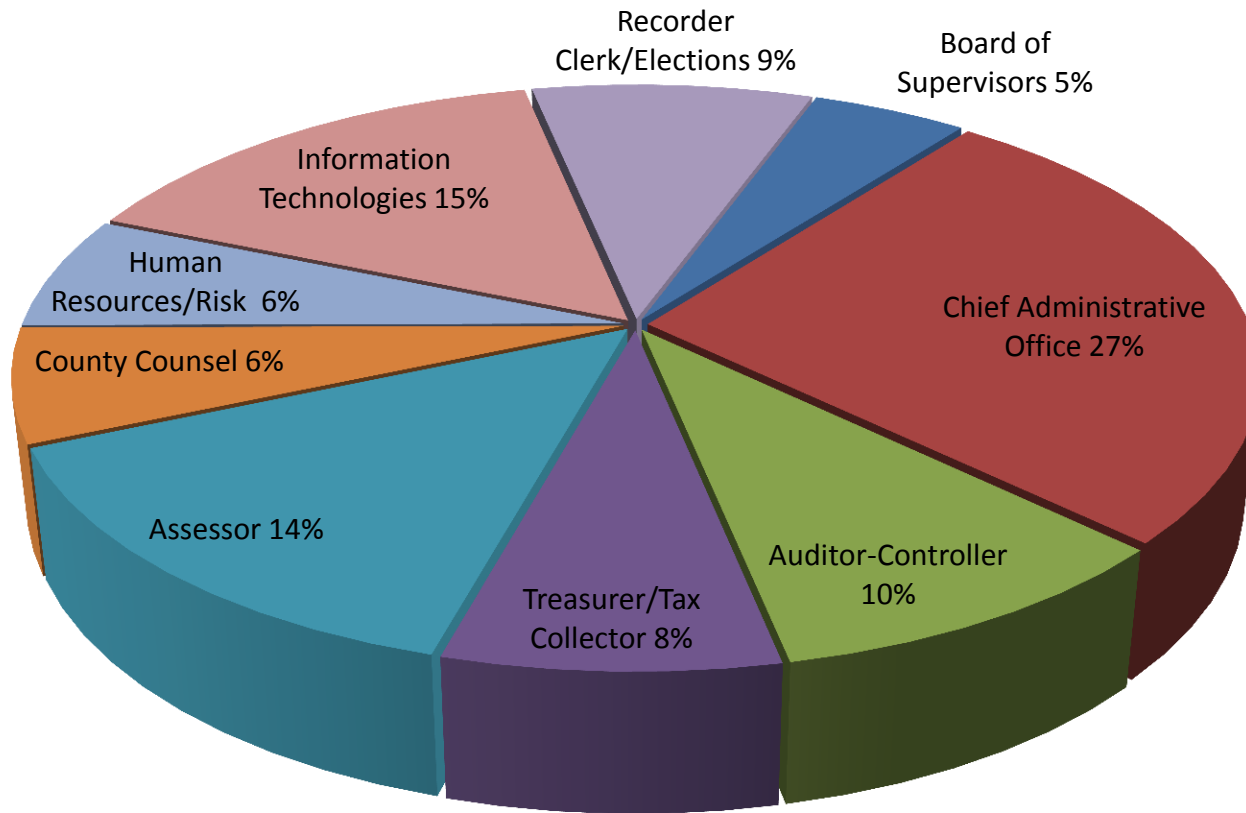
Staffing
General Government

Department	FY 15-16 Adjusted	FY 16-17 Recmd	Change
Board of Supervisors	13.0	13.0	-
Chief Administrative Office	70.0	71.0	1.0
Auditor-Controller	25.6	25.6	-
Treasurer/Tax Collector	20.0	20.0	-
Assessor	35.8	37.8	2.0
County Counsel	17.0	18.0	-
Human Resources/Risk	15.5	17.0	1.5
Information Technologies	41.0	43.0	-
Recorder Clerk/Registrar	23.5	23.5	-
Total	**261.4**	**265.9**	**4.5**

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Key Issues
General Government

- A/B Renovation Project
  - All departments affected
  - Moves to/from temporary space
    - Modular buildings in Library Parking Lot
    - BOS meetings in Planning Commission Hearing Room

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Key Issues
General Government

- Board of Supervisors

  - Office modifications as part of A/B renovation to accommodate new secure TAB filing system in the future

- Chief Administrative Office

  - Facilities Program Management
  - Communications & Outreach Program

Key Issues
General Government

- Property Tax System conversion
  - Assessor, Auditor-Controller, Treas/Tax

- Treasurer/Tax Collector
  - Remittance Processing System Replacement

- Assessor
  - Management restructure

Key Issues
General Government

- County Counsel
  - Return to full staffing
  - Anticipated increase legal activity

- Human Resources / Risk Management
  - Class & Compensation Study
  - Privacy Compliance Officer

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Key Issues
General Government

- **Information Technologies**
  - VDI Project – A/B Renovation Project
  - FENIX project
  - Property Tax System conversion

- **Recorder-Clerk / Elections-Registrar of Voters**
  - Upcoming elections
  - Continued technology improvements

End of Presentation

Questions ?