

Budget Comparisons -- 2001 to 2011

| | 01/02 | 7/8 | 10/11 | Chg from | Chg from |
|--------------------------------------|-------------------|-------------------|-------------------|---------------|---------------|
| | Actual | Actual | Budget | 01/02 | 07/08 |
| Board of Supervisors-Total Exp | 1,041,446 | 1,416,626 | 1,417,231 | 36.1% | 0.0% |
| NCC | 985,947 | 1,387,581 | 1,358,374 | 37.8% | -2.1% |
| FTEs | 15 | 15 | 14 | -6.7% | -6.7% |
| Chief Administrative Office-Total | 730,109 | 2,345,330 | 2,221,759 | 204.3% | -5.3% |
| NCC | 710,109 | 2,345,321 | 1,897,021 | 167.1% | -19.1% |
| FTEs | 8 | 17 | 17 | 112.5% | 0.0% |
| Auditor/Controller-Total | 1,984,974 | 3,029,487 | 2,998,648 | 51.1% | -1.0% |
| NCC | 1,625,518 | 2,516,922 | 2,598,548 | 59.9% | 3.2% |
| FTEs | 27 | 29 | 23 | -14.8% | -20.7% |
| Treasurer - Tax Collector-Total | 1,904,856 | 3,000,216 | 2,659,548 | 39.6% | -11.4% |
| NCC | 946,939 | 1,067,095 | 1,069,653 | 13.0% | 0.2% |
| FTEs | 20 | 25 | 18 | -10.0% | -28.0% |
| Assessor- Total | 3,048,069 | 4,184,348 | 3,869,743 | 27.0% | -7.5% |
| NCC | 2,335,489 | 3,534,352 | 3,331,523 | 42.6% | -5.7% |
| FTEs | 42 | 44 | 38 | -9.5% | -13.6% |
| County Counsel-Total | 2,335,067 | 2,480,029 | 2,595,877 | 11.2% | 4.7% |
| NCC | 1,924,214 | 1,833,717 | 2,047,577 | 6.4% | 11.7% |
| FTEs | 24 | 19 | 16 | -33.3% | -15.8% |
| Human Resources-Total | 855,839 | 1,071,326 | 752,069 | -12.1% | -29.8% |
| NCC | 846,612 | 1,071,864 | 752,069 | -11.2% | -29.8% |
| FTEs | 12 | 12 | 6 | -50.0% | -50.0% |
| Risk Management-Total | 19,298,434 | 29,133,049 | 35,575,197 | 84.3% | 22.1% |
| Chg in fund balance | (803,107) | 5,233,458 | - | | |
| FTEs | 7 | 6 | 6 | -14.3% | 0.0% |
| Information Technologies-Total | 2,649,822 | 3,631,142 | 3,385,439 | 27.8% | -6.8% |
| NCC | 1,762,171 | 1,898,416 | 1,679,500 | -4.7% | -11.5% |
| FTEs | 51 | 43 | 40 | -21.6% | -7.0% |
| Promotions-Total | 327,459 | 588,475 | 875,991 | 167.5% | 48.9% |
| NCC | 327,459 | 587,627 | 875,991 | 167.5% | 49.1% |
| FTEs | - | - | - | | |
| Recorder Clerk-Total | 1,051,584 | 2,782,020 | 2,956,905 | 181.2% | 6.3% |
| NCC | (2,299,498) | 1,115,785 | 928,113 | -140.4% | -16.8% |
| FTEs | 24 | 26 | 24 | 0.0% | -7.7% |
| Subtotal - General Government | 15,929,225 | 24,528,999 | 23,733,210 | 49.0% | -3.2% |
| NCC | 9,164,960 | 17,358,680 | 16,538,369 | 80.5% | -4.7% |
| FTEs | 229 | 236 | 202 | -11.8% | -14.4% |

| | 01/02 | 7/8 | 10/11 | Chg from | Chg from |
|-------------------------------------|-------------------|-------------------|-------------------|---------------|--------------|
| | Actual | Actual | Budget | 01/02 | 07/08 |
| Grand Jury-Total | 119,567 | 134,313 | 84,422 | -29.4% | -37.1% |
| NCC | 119,567 | 134,313 | 84,422 | -29.4% | -37.1% |
| FTEs | 0.5 | - | - | | |
| Court-Total | 1,809,973 | 2,521,643 | 2,871,866 | 58.7% | 13.9% |
| NCC | (185,531) | 975,570 | 1,227,216 | -761.5% | 25.8% |
| FTEs | - | - | - | | |
| Sheriff-Total | 32,910,141 | 53,041,123 | 53,240,401 | 61.8% | 0.4% |
| NCC | 22,568,780 | 40,195,618 | 41,338,965 | 83.2% | 2.8% |
| FTEs | 362 | 399 | 375 | 3.6% | -6.0% |
| District Attorney-Total | 4,446,530 | 8,173,523 | 7,802,076 | 75.5% | -4.5% |
| NCC | 2,573,773 | 5,808,594 | 5,550,463 | 115.7% | -4.4% |
| FTEs | 57 | 66 | 61 | 7.0% | -7.6% |
| Public Defender-Total | 1,480,664 | 2,953,686 | 2,950,967 | 99.3% | -0.1% |
| NCC | 1,218,010 | 2,650,567 | 2,715,352 | 122.9% | 2.4% |
| FTEs | 16 | 22 | 19 | 18.8% | -13.6% |
| Probation-Total | 6,704,846 | 12,429,003 | 12,855,350 | 91.7% | 3.4% |
| NCC | 3,623,304 | 8,643,588 | 9,663,197 | 166.7% | 11.8% |
| FTEs | 90 | 130 | 114 | 26.7% | -12.3% |
| Subtotal - Law & Justice | 47,481,721 | 79,253,291 | 79,805,082 | 68.1% | 0.7% |
| NCC | 29,917,903 | 58,408,250 | 60,579,615 | 102.5% | 3.7% |
| FTEs | 525 | 617 | 569 | 8.4% | -7.8% |

| | 01/02 | 7/8 | 10/11 | Chg from | Chg from |
|--|--------------------------|--------------------|--------------------|---------------|---------------|
| | Actual | Actual | Budget | 01/02 | 07/08 |
| Agriculture-Total | 1,187,173 | 1,472,679 | 1,485,172 | 25.1% | 0.8% |
| NCC | 370,622 | 512,420 | 462,497 | 24.8% | -9.7% |
| FTEs | 13 | 13 | 12 | -7.7% | -7.7% |
| Surveyor-Total | 902,486 | 1,738,019 | 1,788,101 | 98.1% | 2.9% |
| NCC | 758,718 | 1,598,048 | 1,621,551 | 113.7% | 1.5% |
| FTEs | 12 | 17 | 13 | 8.3% | -23.5% |
| DOT-Total | 38,749,885 | 80,875,561 | 115,399,653 | 197.8% | 42.7% |
| NCC | 1,746,979 | 2,434,782 | 7,329,550 | 319.6% | 201.0% |
| FTEs | 176 | 256 | 271 | 54.0% | 5.9% |
| General Services | 4,448,051 | 5,044,360 | | -100.0% | -100.0% |
| Development Services-Total | 6,394,543 | 9,895,203 | 5,480,852 | -14.3% | -44.6% |
| NCC | 910,238 | 4,161,233 | 2,972,014 | 226.5% | -28.6% |
| FTEs | 91 | 78 | 44 | -51.6% | -43.6% |
| Environmental Management-Total | 4,988,031 | 12,277,345 | 8,478,488 | 70.0% | -30.9% |
| NCC | 85,550 | 1,716 | 300,482 | | |
| FTEs | 44 | 53 | 44 | 0.0% | -17.0% |
| Air Quality Mgmt District-Total | (previously in Env Mgmt) | | 2,632,397 | | |
| NCC | | | - | | |
| FTEs | | | 7 | | |
| UCCE-Total | 184,122 | 325,789 | 289,878 | 57.4% | -11.0% |
| NCC | 146,838 | 324,240 | 289,778 | 97.3% | -10.6% |
| FTEs | 4 | 4 | 3 | -25.0% | -25.0% |
| Subtotal - Land Use & Development | 58,126,405 | 113,387,986 | 135,192,231 | 132.6% | 19.2% |
| NCC | 6,804,628 | 12,158,255 | 10,966,881 | 61.2% | -9.8% |
| FTEs | 432 | 497 | 387 | -10.4% | -22.1% |

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| | 01/02 | 7/8 | 10/11 | Chg from | Chg from |
|---|-------------------|--------------------|--------------------|--------------|--------------|
| | Actual | Actual | Budget | 01/02 | 07/08 |
| Public Health-Total | 26,073,717 | 35,598,161 | 48,201,525 | 84.9% | 35.4% |
| General Fund Contribution | 588,847 | 3,595,666 | 4,217,367 | 616.2% | 17.3% |
| FTEs | 136 | 145 | 92 | -32.4% | -36.6% |
| Mental Health-Total | 8,290,109 | 17,507,816 | 19,628,893 | 136.8% | 12.1% |
| General Fund Contribution | 302,505 | 16,510 | 16,510 | -94.5% | 0.0% |
| FTEs | 100 | 127 | 93 | -7.0% | -26.8% |
| Veterans-Total | 301,016 | 438,853 | 362,508 | 20.4% | -17.4% |
| NCC | 242,301 | 418,122 | 312,735 | 29.1% | -25.2% |
| FTEs | 5 | 5 | 4 | -20.0% | -20.0% |
| Human Services-Total | 37,290,443 | 50,007,399 | 58,813,459 | 57.7% | 17.6% |
| General Fund Contribution | 692,298 | 1,715,012 | 1,393,688 | 101.3% | -18.7% |
| FTEs | 315 | 339 | 309 | -1.9% | -8.8% |
| Library-Total | 2,249,349 | 3,149,598 | 3,539,762 | 57.4% | 12.4% |
| NCC | 561,520 | 1,627,938 | 1,622,740 | 189.0% | -0.3% |
| FTEs | 30 | 35 | 30 | 0.0% | -14.3% |
| Child Support-Total | 4,687,953 | 4,783,472 | 5,434,860 | 15.9% | 13.6% |
| NCC | 178,947 | (6,059) | - | | |
| FTEs | 69 | 57 | 64 | -7.2% | 12.3% |
| Subtotal - Health & Human Services | 74,627,345 | 111,302,475 | 135,931,013 | 82.1% | 22.1% |
| General Fund Contribution | 1,583,650 | 5,327,188 | 5,627,565 | 255.4% | 5.6% |
| FTEs | 656 | 708 | 592 | -9.8% | -16.4% |
| County Totals-Total | 196,164,696 | 328,472,751 | 374,661,536 | 91.0% | 14.1% |
| NCC | 47,471,141 | 93,252,373 | 93,712,430 | 97.4% | 0.5% |
| FTEs | 1,842 | 2,058 | 1,750 | -5.0% | -15.0% |

*Note: This chart shows ending totals and percentages are not adjusted to reflect dept reorganizations, e.g., General Services moving to DOT/Env Mgmt/CAO