





Proposed Budget FY 2014-15



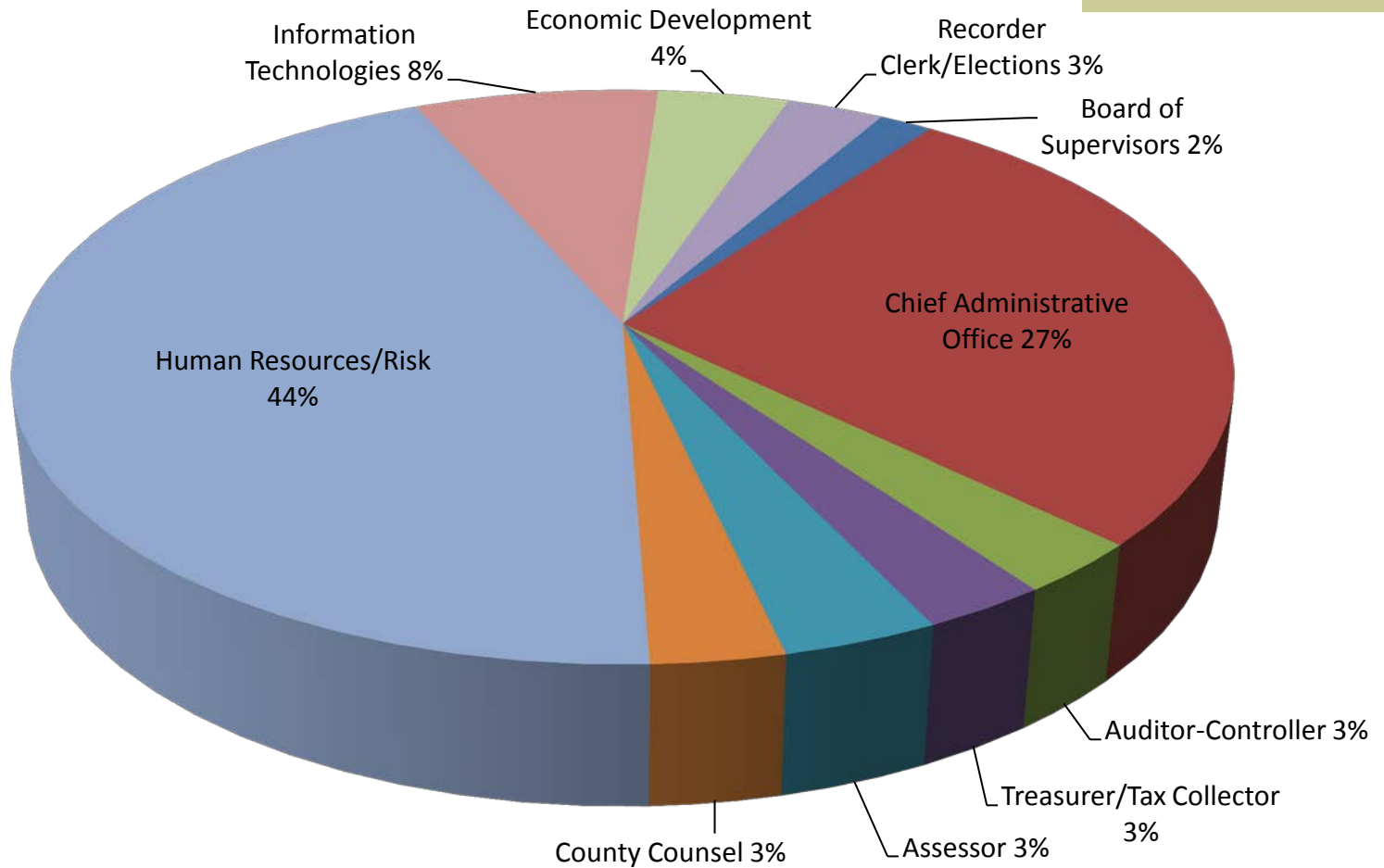
General Government



General Government

Board of Supervisors
Chief Administrative Office
Auditor-Controller
Treasurer/Tax Collector
Assessor
County Counsel
Human Resources
Information Technologies
Economic Development/Parks
Recorder Clerk / Elections

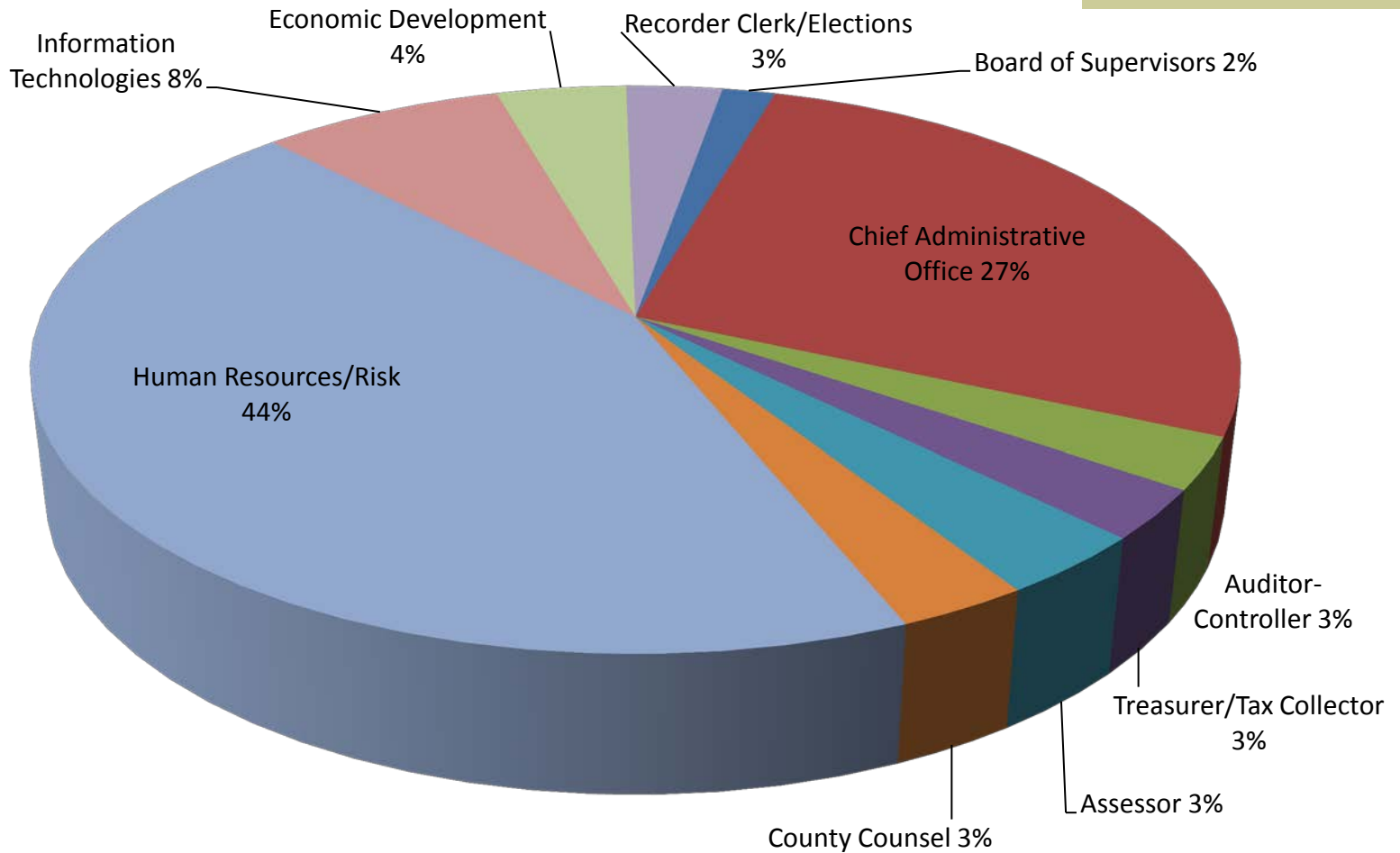
FY 14-15 Source of Funds General Government



FY 14-15 Source of Funds - Changes General Government

Department	FY 13-14 Projected	FY 14-15 Recmd	Change	% Change
Board of Supervisors	\$1,073	\$2,835	\$1,762	164%
Chief Administrative Office	\$23,603,897	\$21,910,749	(\$1,693,148)	-7%
Auditor-Controller	\$442,456	\$445,900	\$3,444	1%
Treasurer/Tax Collector	\$1,744,562	\$1,827,834	\$83,272	5%
Assessor	\$432,710	\$449,400	\$16,690	4%
County Counsel	\$405,000	\$481,000	\$76,000	19%
Human Resources/Risk	\$39,868,173	\$44,268,458	\$4,400,285	11%
Information Technologies	\$2,115,271	\$88,620	(\$2,026,651)	-96%
Economic Development	\$5,576,328	\$1,668,865	(\$3,907,463)	-70%
Recorder Clerk/Registrar	\$2,374,418	\$2,282,219	(\$92,199)	-4%
Total	\$76,563,888	\$73,425,880	(\$3,138,008)	-4%

Use of Funds General Government

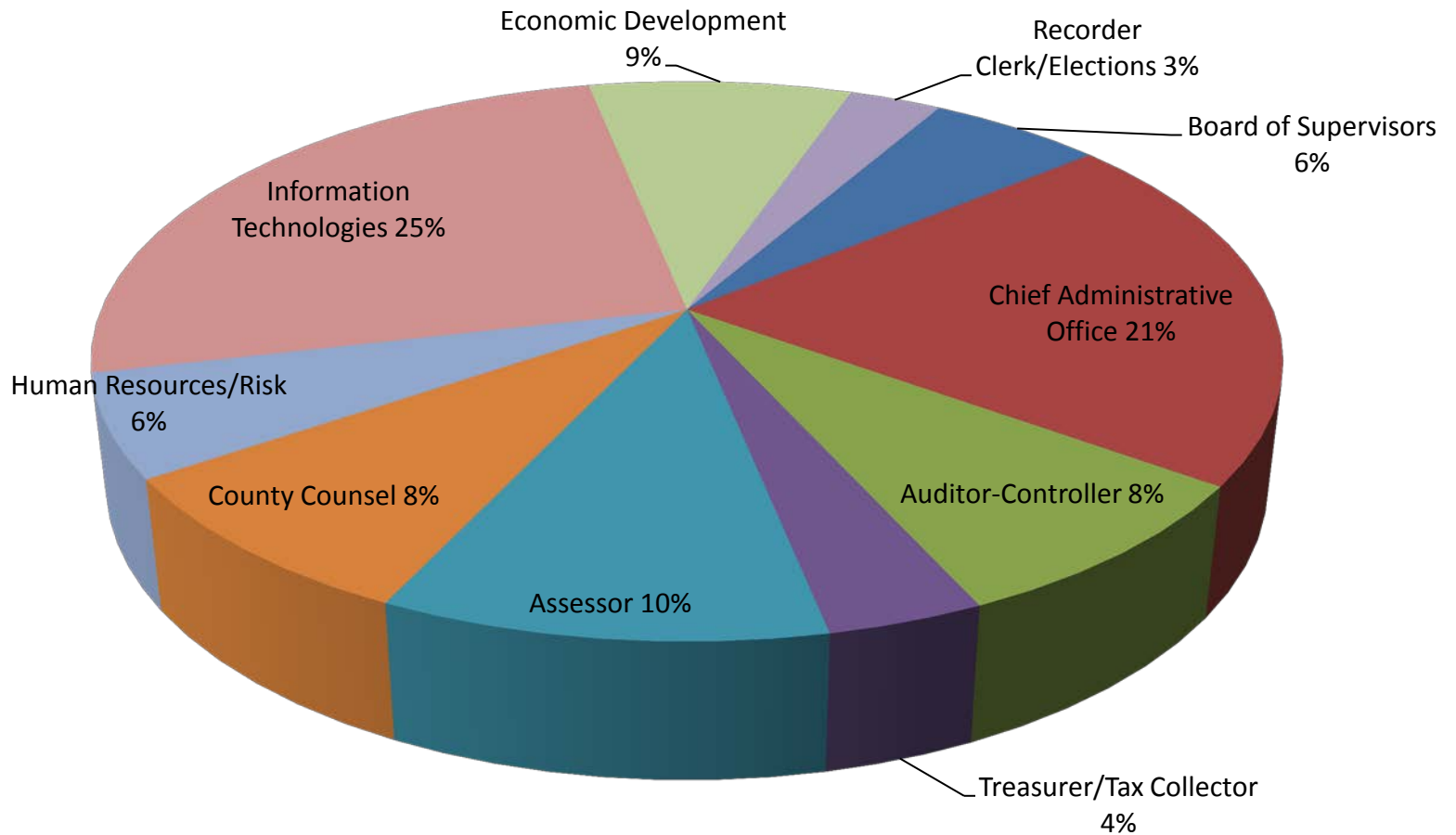


Use of Funds - Changes

General Government

Department	FY 13-14 Projected	FY 14-15 Recmd	Change	% Change
Board of Supervisors	\$1,542,006	\$1,771,572	\$229,566	15%
Chief Administrative Office	\$29,821,796	\$28,500,812	(\$1,320,984)	-4%
Auditor-Controller	\$2,972,230	\$3,041,255	\$69,025	2%
Treasurer/Tax Collector	\$2,911,501	\$2,963,772	\$52,271	2%
Assessor	\$3,549,674	\$3,668,112	\$118,438	3%
County Counsel	\$2,840,541	\$3,131,126	\$290,585	10%
Human Resources/Risk	\$41,244,734	\$46,125,062	\$4,880,328	12%
Information Technologies	\$4,655,406	\$8,080,072	\$3,424,666	74%
Economic Development	\$7,139,245	\$4,347,766	(\$2,791,479)	-39%
Recorder Clerk/Registrar	\$3,388,449	\$3,222,183	(\$166,266)	-5%
Total	\$100,065,582	\$104,851,732	\$4,786,150	5%

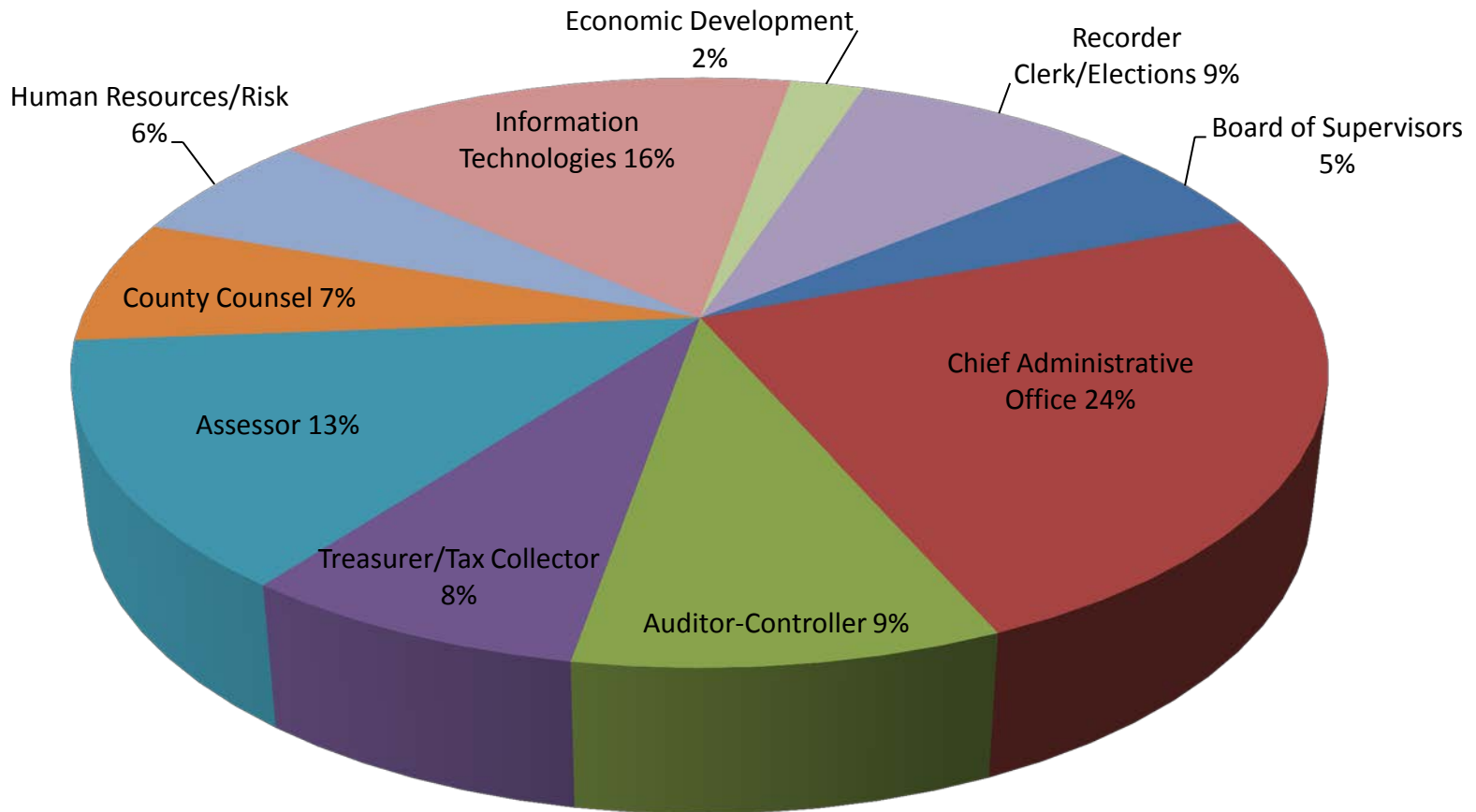
Net County Cost General Government



FY 14-15 Net County Cost by Department

Department	FY 13-14 Projected	FY 14-15 Recmd	Change	% Change
Board of Supervisors	\$1,540,933	\$1,768,737	\$227,804	15%
Chief Administrative Office	\$6,217,899	\$6,590,063	\$372,164	6%
Auditor-Controller	\$2,529,774	\$2,595,355	\$65,581	3%
Treasurer/Tax Collector	\$1,166,939	\$1,135,938	(\$31,001)	-3%
Assessor	\$3,116,964	\$3,218,712	\$101,748	3%
County Counsel	\$2,435,541	\$2,650,126	\$214,585	9%
Human Resources/Risk	\$1,376,561	\$1,856,604	\$480,043	35%
Information Technologies	\$2,540,135	\$7,991,452	\$5,451,317	215%
Economic Development	\$1,562,917	\$2,678,901	\$1,115,984	71%
Recorder Clerk/Registrar	\$1,014,031	\$939,964	(\$74,067)	-7%
Total	\$23,501,694	\$31,425,852	\$7,924,158	34%

FY 14-15 Staffing General Government



Staffing

General Government

Department	FY 13-14 Adjusted	FY 14-15 Recmd	Change
Board of Supervisors	14.0	14.0	-
Chief Administrative Office	65.5	64.5	(1.0)
Auditor-Controller	24.6	24.6	-
Treasurer/Tax Collector	19.0	20.0	1.0*
Assessor	35.8	35.8	-
County Counsel	18.0	18.0	-
Human Resources/Risk	15.0	16.0	1.0
Information Technologies	42.0	43.0	1.0
Economic Development	6.0	6.0	-
Recorder Clerk/Registrar	23.5	23.5	-
Total	263.4	265.4	2.0



Key Issues

General Government

- Board of Supervisors
 - Ordinance code update (Municode)
 - Video system upgrade

- Chief Administrative Office
 - Facilities Workplan
 - Accelerated efforts
 - Increase in related contracts and fiscal support
 - FENIX project



Key Issues

General Government

- Treasurer/Tax Collector
 - Sr. Accountant – Limited Term for FENIX

- Assessor
 - Prop 8 reassessments

- County Counsel
 - County Counsel retirement
 - Case management system update



Key Issues

General Government

- Human Resources / Risk Management
 - Cultural Assessment Survey – Action Plan
 - Risk funds are now at desired 70% confidence level

- Information Technologies
 - Change in cost applied methodology
 - FENIX project



Key Issues

General Government

- Economic Development
 - Promotions
 - Parks, Trails and River Management
 - Housing, Community & Economic Development (HCED) – fully integrated

- Recorder-Clerk/Registrar of Voters
 - Upcoming elections
 - Continued technology improvements
 - Paperless document recording



End of Presentation

Questions ?