

BUDGET BOOK FORMAT

Budget units presented in this book are displayed at a fund/department level. Although some departments incorporate additional organizational levels when developing their budgets, the fund/department level of presentation was selected to provide consistency between all budget units. A sample of the departmental budget format is included in this overview.

DEPARTMENT
Department Head

The department name and responsible administrator are listed at the top.

MISSION STATEMENT

A clear, concise statement of purpose for the department that focuses on the broad, yet distinct, results the department will achieve.

Photo of the Department Head

ORGANIZATIONAL CHART

Demonstrates the names of key personnel and departmental structure by function, including budgeted staffing counts.
To determine total budgeted staffing, count the values listed in each box.

2012-13 ACCOMPLISHMENTS

Significant departmental accomplishments during the last fiscal year.

COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL:
Objective(s):

Department Strategy:

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target

The above table lists the County Goal and Objectives, department strategies and performance measures for the 2013-14 fiscal year, including any prior history or status updates if applicable.



SUMMARY OF BUDGET UNITS

2013-14						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Name of General Fund Budget Unit	0	0	0			0
Name of General Fund Budget Unit	0	0	0			0
Total General Fund	0	0	0			0
Special Revenue Funds						
Name of Special Revenue Fund Budget Unit	0	0		0		0
Name of Special Revenue Fund Budget Unit	0	0		0		0
Total Special Revenue Funds	0	0		0		0
Internal Service Funds						
Name of ISF Budget Unit	0	0			0	0
Total Internal Service Funds	0	0			0	0
Enterprise Funds						
Name of EF Budget Unit	0	0			0	0
Total Enterprise Funds	0	0			0	0
Total - All Funds	0	0	0	0	0	0

5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Total	0	0	0	0	0

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Total	0	0	0	0	0

5-YEAR NET COUNTY COST TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Total	0	0	0	0	0

5-YEAR FUND BALANCE TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Total	0	0	0	0	0

5-YEAR NET BUDGET TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Total	0	0	0	0	0



The above schedule displays a summary of all departmental budget units including budgeted staffing, and the five-year budget trend for the current year and prior four years including requirements, sources, and net county cost, fund balance, or net budget where applicable. *Note: Beginning in fiscal year 2012-13, Capital Expenditures have been included and Depreciation has been excluded from requirements for enterprise and internal service funds for budgetary purposes. In the table above, prior years have been restated for consistency.*



Name of Budget Unit

The budget unit name is listed at the top, and begins the section on specific budget unit information. Up to this point the data has been departmental.

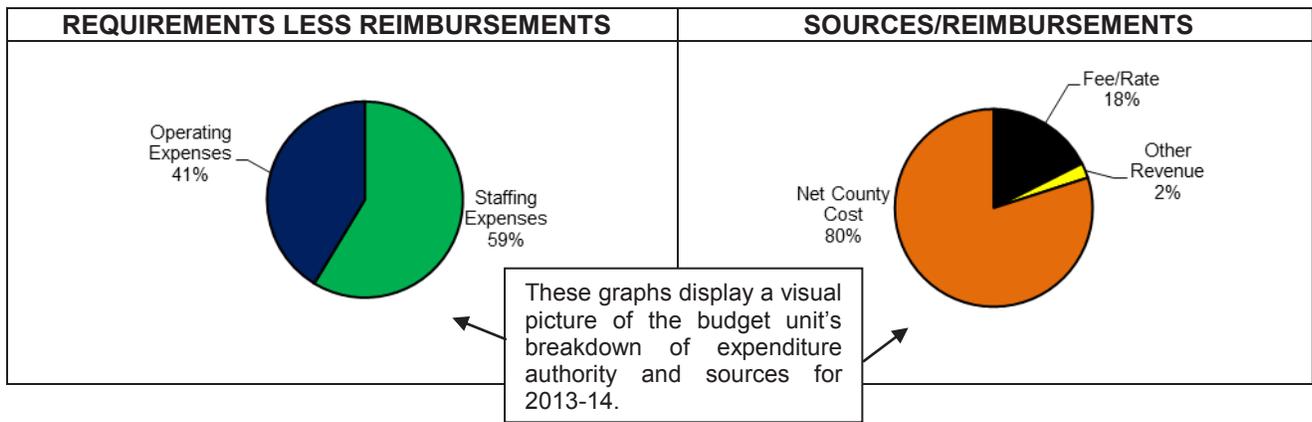
Budget at a Glance	
Total Requirements	\$2,343,659
Total Sources	\$313,578
Net County Cost	\$2,030,081
Total Staff	15
Funded by Net County Cost	87%

DESCRIPTION OF MAJOR SERVICES

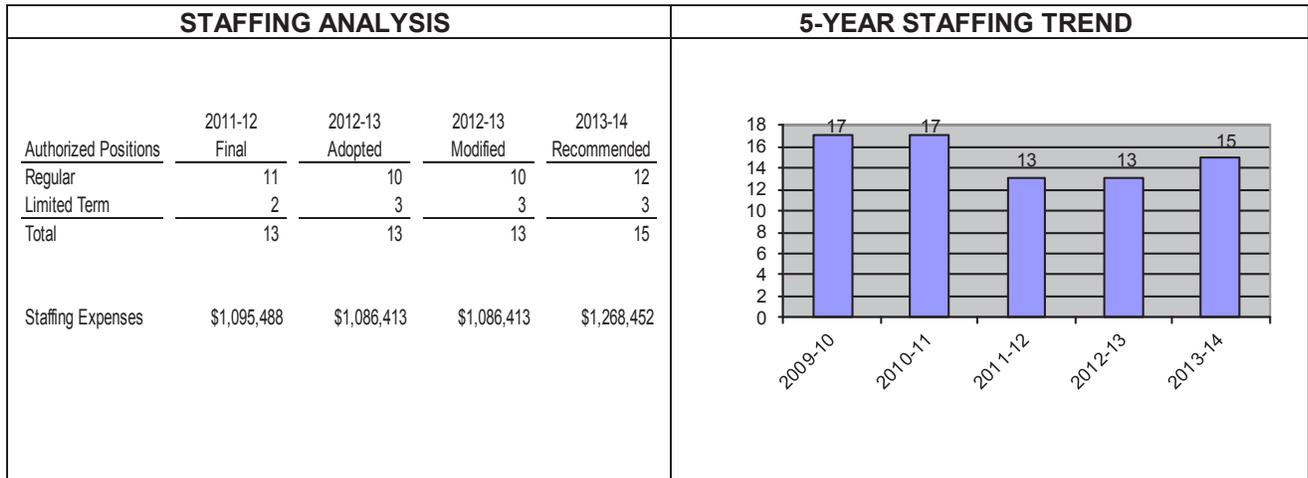
Description of Major Services provides a narrative describing the function and activity of the budget unit.

Budget at a Glance lists the budget unit's 2013-14 total requirements, total sources, total budgeted staffing, and percentage of net county cost, if any.

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



The first graph displays the budget unit's current staffing trend, including regular and limited term positions and associated staffing expenses for the current and two prior fiscal years.

The second graph displays a visual picture of the budget unit's five-year budgeted staffing trend for the current year and prior four years.



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

The header shows which budget unit you are looking at and lists the Function and Activity per state guidelines.

GROUP: - BUDGET UNIT: -
 DEPARTMENT: - FUNCTION: -
 FUND: - ACTIVITY: -

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	0	0
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	0	0	0	0	0	0	0
Budgeted Staffing					0	0	0

DETAIL OF 2013-14 RECOMMENDED BUDGET

This section only applies to funds that have been consolidated for presentation purposes (i.e. Assessor/Recorder/County Clerk Recorder Special Revenue Funds, Human Services Subsistence funds, etc.) This section depicts the budget detail of each individual budget unit for 2013-14, including staffing, requirements, sources, net county cost, fund balance, and net budget, where applicable; and also includes a description of major programmatic changes in expenditures and revenues (sources).

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

This narrative section briefly describes significant budgeted expenditures and sources included within the Departments' recommended budget.

BUDGET CHANGES AND OPERATIONAL IMPACT

This narrative section briefly describes any major budget unit program impacts, and highlights the 2013-14 budget, including significant changes in requirements and sources from the prior year Modified budget.

STAFFING CHANGES AND OPERATIONAL IMPACT

This narrative section briefly highlights budgeted staffing changes and operational impacts for 2013-14, including significant changes from the prior year budgeted staffing.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration/Special							
Projects/Environmental Notices	6	0	6	4	0	2	6
Agenda Process	3	0	3	3	0	0	3
Assessment Appeals	2	3	5	5	0	0	5
Business License/Form 700	1	0	1	1	0	0	1
Total	12	3	15	13	0	2	15

Administration/Special		Agenda Process		Assessment Appeals	
Projects/Environmental Notices					
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Clerk of the Board of Supervisors	2	Senior Board Services Specialist	1	Board Services Technician
1	Chief Deputy Clerk of the Board	1	Board Services Specialist	1	Board Services Specialist
1	Board Services Supervisor	3	Total	3	Assessment Appeals Processor
1	Staff Analyst II			5	Total
1	Executive Secretary III				
1	Board Services Specialist				
6	Total				
Business License/Form 700					
<u>Classification</u>					
1	Board Services Specialist				
1	Total				



The 2013-14 Position Summary above displays regular and limited term positions by division within the budget unit; including details regarding if the positions are filled, vacant, or new (as of the 2012-13 2nd Quarter Budget Report adopted on February 12, 2013). It also provides classification detail and position counts for 2013-14 budgeted staffing.



