

County Administrative Office

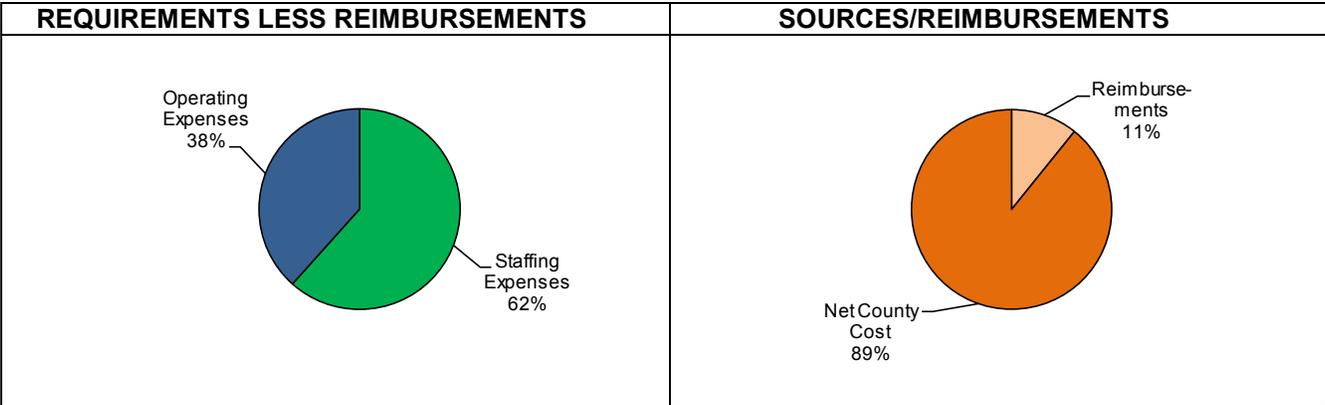
DESCRIPTION OF MAJOR SERVICES

The County Administrative Office (CAO) is responsible to the Board of Supervisors (Board) for the general administration and coordination of all County operations and programs. The CAO oversees the operations of all County departments whose department heads are appointed by the Board or Chief Executive Officer, and assists in the coordination of activities of departments headed by elected officials.

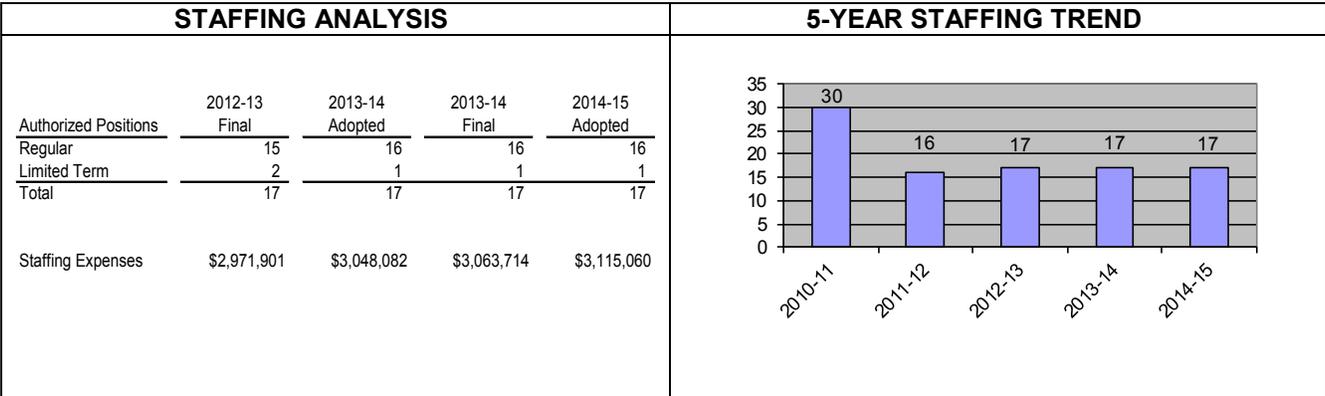
Budget at a Glance	
Requirements Less Reimbursements*	\$5,055,836
Sources/Reimbursements	\$544,697
Net County Cost	\$4,511,139
Total Staff	17
Funded by Net County Cost	89%
<small>*Includes Contingencies</small>	

The CAO is also responsible for public information and legislative activities, and coordination of County activities with other local government entities, including cities and other counties.

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Administration
DEPARTMENT: County Administrative Office
FUND: General

BUDGET UNIT: AAA CAO
FUNCTION: General
ACTIVITY: Legislative and Administrative

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	5,547,597	2,465,488	2,774,729	2,880,499	3,063,714	3,115,060	51,346
Operating Expenses	1,121,556	1,279,342	1,499,448	1,989,142	2,475,778	1,940,776	(535,002)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	6,669,153	3,744,830	4,274,177	4,869,641	5,539,492	5,055,836	(483,656)
Reimbursements	(873,013)	(441,218)	(469,501)	(467,713)	(495,057)	(544,697)	(49,640)
Total Appropriation	5,796,140	3,303,612	3,804,676	4,401,928	5,044,435	4,511,139	(533,296)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	5,796,140	3,303,612	3,804,676	4,401,928	5,044,435	4,511,139	(533,296)
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	44,335	0	0	0	0
Total Revenue	0	0	44,335	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	44,335	0	0	0	0
Net County Cost	5,796,140	3,303,612	3,760,341	4,401,928	5,044,435	4,511,139	(533,296)
				Budgeted Staffing	17	17	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$3.1 million represent the majority of expenditures in this department and fund 17 budgeted positions. Operating expenses of \$1.9 million include the Fair Political Practices Commission contract and the federal and state lobbyist contracts. Reimbursements of \$544,697 fund a portion of staffing expenses (\$236,697) and operating expenses (\$308,000) and are received from other departments for services provided.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$533,296 due primarily to the elimination of one-time funding included in the 2013-14 budget for the Direct Giving Campaign, and the Grants Development and Non-Profit Capacity Building Initiatives.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3.1 million fund 17 budgeted positions of which 16 are regular positions and 1 is a limited term position. There are no changes to budgeted staffing.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
County Administrative Office	1	0	1	1	0	0	1
Board Administration	3	0	3	3	0	0	3
Special Projects	5	0	5	5	0	0	5
Public Information Office	2	0	2	2	0	0	2
Government & Legislative Affairs	5	1	6	6	0	0	6
Total	16	1	17	17	0	0	17

County Administrative Office		Board Administration		Special Projects	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Chief Executive Officer	1	Executive Secretary III	1	Deputy Executive Officer
1	Total	2	Executive Secretary II	2	Principal Management Analyst
		3	Total	1	Administrative Aide
				1	Executive Secretary III
				5	Total
Public Information Office		Governmental & Legislative Affairs			
<u>Classification</u>		<u>Classification</u>			
1	Public Information Officer	1	Director of Gov't/Legislative Affairs		
1	Deputy Public Information Officer	1	Dep. Dir. of Gov't/Legislative Affairs		
2	Total	2	Legislative Analyst II		
		1	Executive Secretary III		
		1	Contract Special Projects Coordinator		
		6	Total		

