

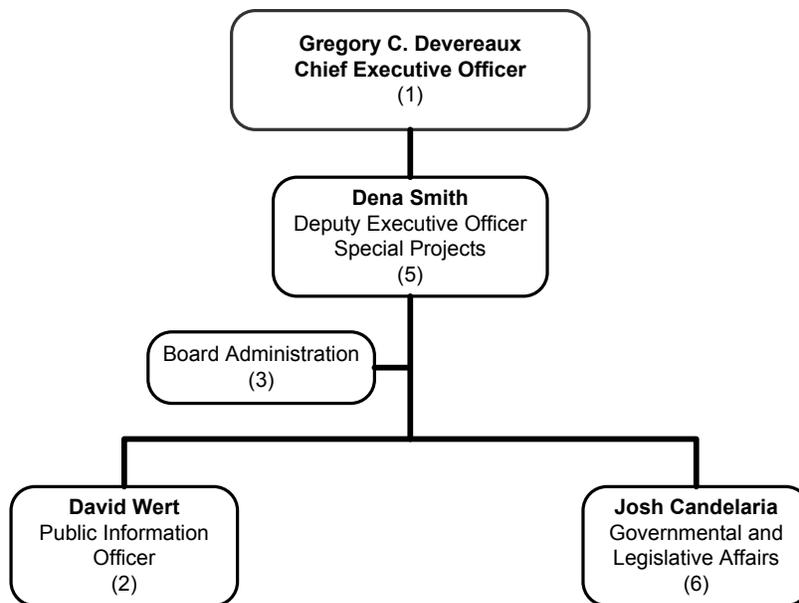
COUNTY ADMINISTRATIVE OFFICE Gregory C. Devereaux

DEPARTMENT MISSION STATEMENT

The County Administrative Office ensures that departmental staff provides the Board of Supervisors with timely and accurate information and their best professional advice on policies and programs. The County Administrative Office also provides direction and coordination of staff, and ensures vigorous pursuit of Board goals and objectives and implementation of Board-approved programs in an effective and efficient manner.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- Coordinated Vision Project activities including Element group meetings and SANBAG Council of Government presentations.
- Launched VisionWire, a 'blog' format communications platform for sharing information about the Countywide Vision.
- Conducted a survey of County employees to assess familiarity with the Countywide Vision and the County Job and Paradigm. The survey had a participation rate of more than 60% and more than 6,000 employees exercised an option to describe how the work they do contributes to the Vision, Job and Paradigm.
- Implemented a system for development, review and reporting of department performance measures, tied to the Board-adopted County Goals & Objectives, as part of the annual and quarterly budget review process.
- Established Policy Review and Oversight Committees to oversee updates to the County Policy Manual. The Policy Manual has been reorganized and the online manual has been updated to improve search and print functions.
- Coordinated preparation of the fifth annual San Bernardino County Community Indicators Report.
- Participated in the statewide working group for AB 109.
- Initiated a project to establish a County logo and establish standards for its use.
- Launched updated CAO website as a resource for staff and the public.



- Oversaw development of a tracking tool to assist departments with contract monitoring. Most departments use Excel spreadsheets to track contract timelines and costs and this system includes a ‘dashboard’ that allows departments to continuously monitor contract status. It also provides an e-mail alert when a contract falls below established dollar and/or time limits.
- Sponsored legislation (SB 328) that allows the Board of Supervisors to approve use of construction manager at-risk construction contracts for buildings owned or leased by the County.
- Developed a procedures manual for the preparation of Board Agenda Items and conducted training for more than 600 County staff.

COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPLEMENT THE COUNTYWIDE VISION

- Objective(s):**
- *Continue the County role of convening conversations on community collaboration and collective action.*
 - *Continue to support operation of the Countywide Vision Element Groups as they pursue activities to advance the adopted Regional Goals.*

- Department Strategy:*
- *Continue to oversee the Countywide Vision Project in partnership with SANBAG and facilitate activities of the Countywide Vision Element groups in support of the Regional Implementation Goals.*
 - *Continue to assess employee understanding of the Vision, Job and Paradigm and how our work supports them.*

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

- Objective(s):**
- *Ensure that employees know that they and their work are valued.*

- Department Strategy:*
- *Launch 'Employee Showcase' as a forum for County employees to present innovative ideas in support of the County Goals to senior managers and the Chief Executive Officer.*

COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

- Objective(s):**
- *Live within our means, funding the maintenance of infrastructure and facilities; the provision of state-of-the-art basic operating systems, liabilities, and reserves; while forming capital to strategically invest in the future.*
 - *Invest County resources in ways which create more ongoing revenue to invest in maintaining and improving services.*

- Department Strategy:*
- *Present a proposal for establishment of development impact fees as a mechanism for funding infrastructure facilities in County unincorporated areas.*
 - *Provide County departments with technical assistance in the pursuit of public or private grant funds that can help reduce General Fund obligations*



SUMMARY OF BUDGET UNITS

2014-15						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
County Administrative Office	4,511,139	0	4,511,139			17
Litigation	392,599	0	392,599			0
Total General Fund	4,903,738	0	4,903,738			17

5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
County Administrative Office	5,796,162	3,406,336	4,091,958	5,044,435	4,511,139
Litigation	270,081	392,708	589,938	589,763	392,599
Total	6,066,243	3,799,044	4,681,896	5,634,198	4,903,738

5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
County Administrative Office	0	0	0	0	0
Litigation	48,510	0	0	0	0
Total	48,510	0	0	0	0

5-YEAR NET COUNTY COST TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
County Administrative Office	5,796,162	3,406,336	4,091,958	5,044,435	4,511,139
Litigation	221,571	392,708	589,938	589,763	392,599
Total	6,017,733	3,799,044	4,681,896	5,634,198	4,903,738



County Administrative Office

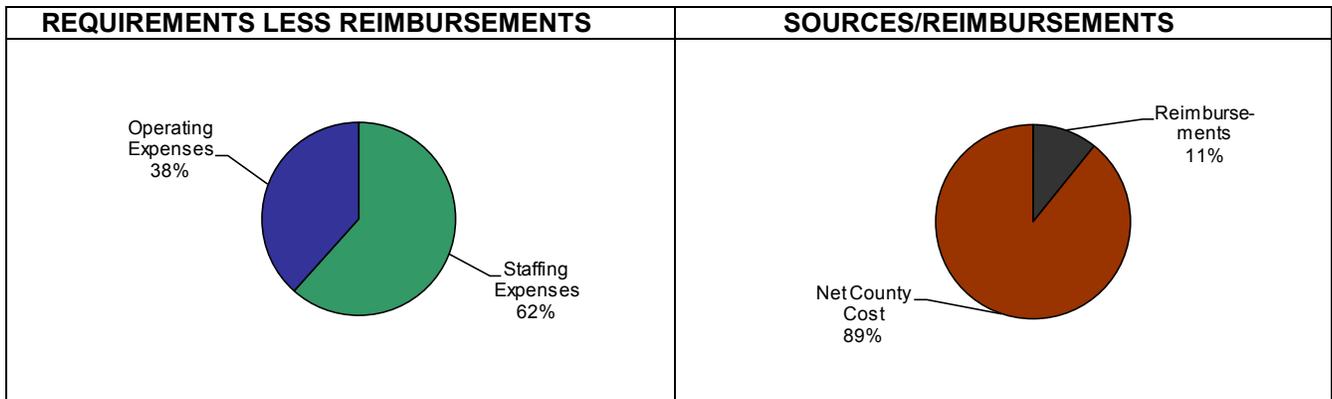
DESCRIPTION OF MAJOR SERVICES

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.

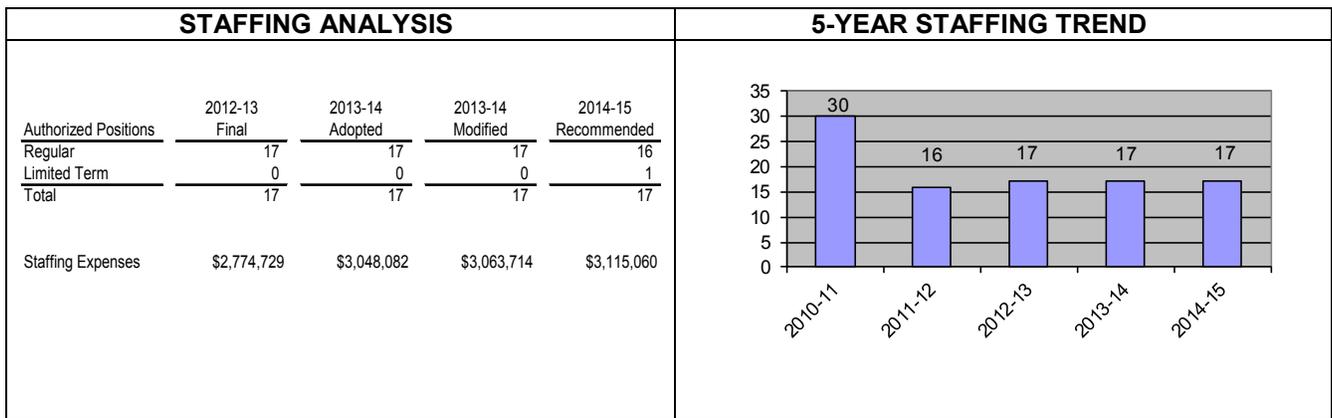
Budget at a Glance	
Requirements Less Reimbursements*	\$5,055,836
Sources/Reimbursements	\$544,697
Net County Cost	\$4,511,139
Total Staff	17
Funded by Net County Cost	89%
*Includes Contingencies	

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 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED 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 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	5,547,597	2,465,488	2,774,729	2,883,067	3,063,714	3,115,060	51,346
Operating Expenses	1,121,556	1,279,342	1,499,448	2,377,084	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	5,260,151	5,539,492	5,055,836	(483,656)
Reimbursements	(873,013)	(441,218)	(469,501)	(495,057)	(495,057)	(544,697)	(49,640)
Total Appropriation	5,796,140	3,303,612	3,804,676	4,765,094	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	4,765,094	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 Financing Sources	0	0	44,335	0	0	0	0
Net County Cost	5,796,140	3,303,612	3,760,341	4,765,094	5,044,435	4,511,139	(533,296)
				Budgeted Staffing	17	17	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Staffing expenses of \$3.1 million represent the majority of expenditures in this department and fund 17 budgeted positions, which are partially offset by \$236,697 in reimbursements. Operating expenses of \$1.9 million include the Fair Political Practices Commission contract and the federal and state lobbyist contracts, which are partially offset by \$308,000 in reimbursements 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
<u>1 Total</u>	2 Executive Secretary II	2 Principal Management Analyst
	<u>3 Total</u>	1 Administrative Aide
		1 Executive Secretary III
		<u>5 Total</u>
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	
<u>2 Total</u>	2 Legislative Analyst II	
	1 Executive Secretary III	
	1 Contract Special Projects Coordinator	
	<u>6 Total</u>	



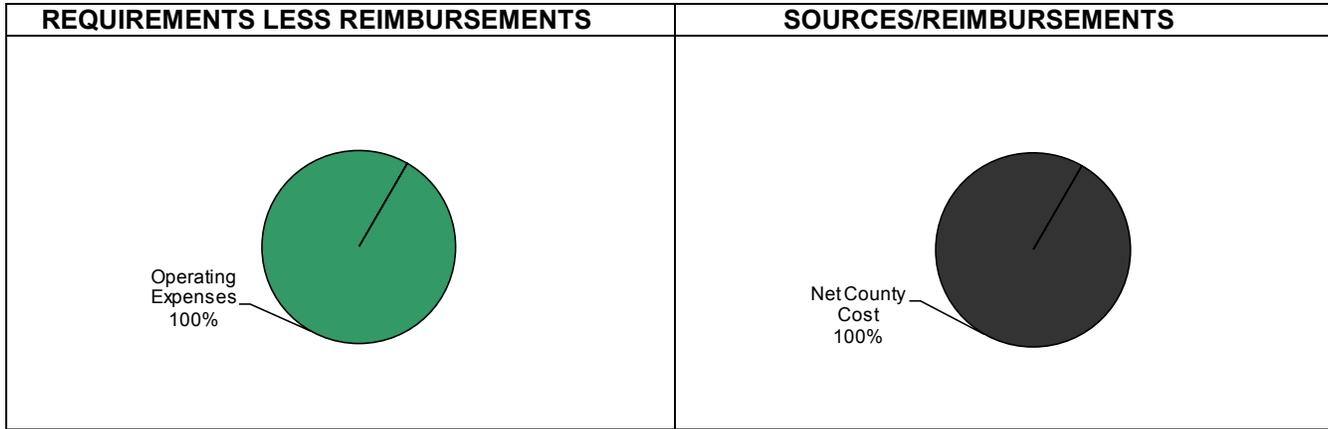
Litigation

DESCRIPTION OF MAJOR SERVICES

This budget unit funds external attorney services and other litigation related expenses. The Board of Supervisors approved the establishment of this budget unit in 2001-02. The use of general fund contingencies may be required during the fiscal year for any new major contracts or material amendments to existing legal contracts.

Budget at a Glance	
Requirements Less Reimbursements*	\$392,599
Sources/Reimbursements	\$0
Net County Cost	\$392,599
Total Staff	0
Funded by Net County Cost	100%
<small>*Includes Contingencies</small>	

2014-15 RECOMMENDED BUDGET



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: County Administrative Office
FUND: General

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	270,070	376,222	395,986	551,082	589,763	392,599	(197,164)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	270,070	376,222	395,986	551,082	589,763	392,599	(197,164)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	270,070	376,222	395,986	551,082	589,763	392,599	(197,164)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	270,070	376,222	395,986	551,082	589,763	392,599	(197,164)
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	48,510	1,200	800	0	0	0	0
Total Revenue	48,510	1,200	800	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	48,510	1,200	800	0	0	0	0
Net County Cost	221,560	375,022	395,186	551,082	589,763	392,599	(197,164)
				Budgeted Staffing	0	0	0



MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Operating expenses of \$392,599 represent costs for outside legal counsel and other litigation related expenses.

BUDGET CHANGES AND OPERATIONAL IMPACT

The \$197,164 decrease in requirements represents an anticipated reduction in the need for outside legal counsel during 2014-15.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

