

## County Administrative Office

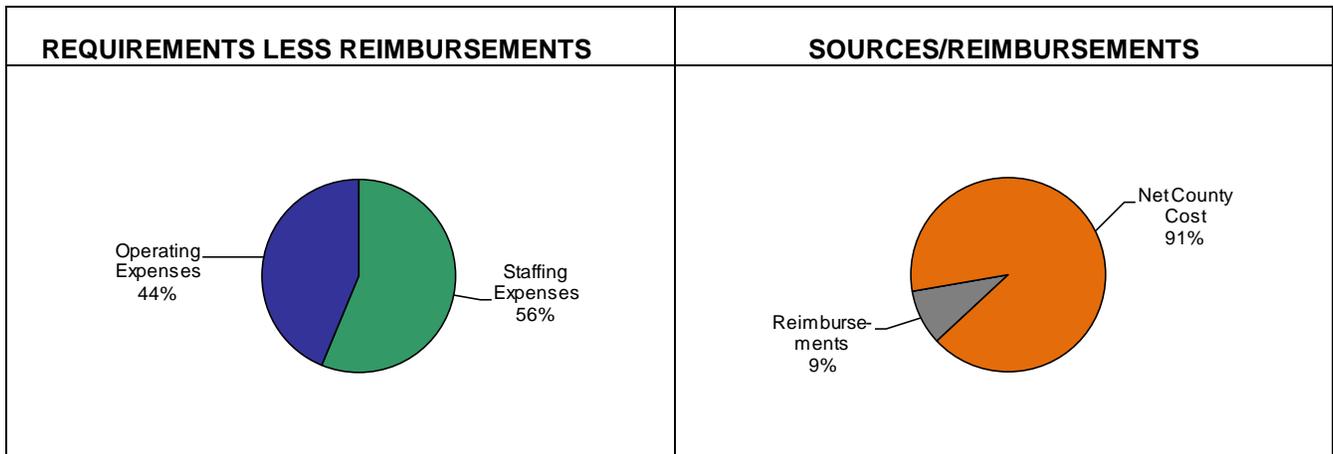
### DESCRIPTION OF MAJOR SERVICES

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	\$5,434,814
Sources/Reimbursements	\$501,095
Net County Cost	\$4,933,719
Total Staff	17
Funded by Net County Cost	91%

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.

### 2015-16 RECOMMENDED BUDGET



### ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Administration  
 DEPARTMENT: County Administrative Office  
 FUND: General

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
<b>Requirements</b>							
Staffing Expenses	2,465,488	2,774,729	2,880,499	3,025,812	3,165,163	3,056,896	(108,267)
Operating Expenses	1,279,342	1,499,448	1,989,142	1,738,603	1,960,776	2,377,918	417,142
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	3,744,830	4,274,177	4,869,641	4,764,415	5,125,939	5,434,814	308,875
Reimbursements	(441,218)	(469,501)	(467,713)	(530,697)	(544,697)	(501,095)	43,602
Total Appropriation	3,303,612	3,804,676	4,401,928	4,233,718	4,581,242	4,933,719	352,477
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	3,303,612	3,804,676	4,401,928	4,233,718	4,581,242	4,933,719	352,477
<b>Sources</b>							
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	44,335	0	0	0	0	0
Total Revenue	0	44,335	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	44,335	0	0	0	0	0
Net County Cost	3,303,612	3,760,341	4,401,928	4,233,718	4,581,242	4,933,719	352,477
Budgeted Staffing*	16	17	17	17	17	17	0

\* Data represents modified budgeted staffing

### MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$3.1 million represent the majority of expenditures in this department and fund 17 budgeted positions. Operating expenses of \$2.4 million include the Fair Political Practices Commission contract and the Federal and State lobbyist contracts. Reimbursements of \$501,095 fund a portion of staffing expenses (\$193,095) and operating expenses (\$308,000) and are received from other departments for services provided.

### BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$352,477 due primarily to increased Application Development costs associated with implementation of the Contract Tracking System being implemented Countywide in 2015-16 and \$100,000 budgeted for the Give Big campaign.

### 2015-16 POSITION SUMMARY\*

Division	2014-15				2015-16		
	Modified Staffing	Adds	Deletes	Reorgs	Recommended	Limited	Regular
County Administrative Office	1	0	0	0	1	0	1
Board Administration	3	0	0	0	3	0	3
Special Projects	5	0	0	0	5	0	5
Public Information Office	2	0	0	0	2	0	2
Government & Legislative Affairs	6	0	0	0	6	1	5
Total	17	0	0	0	17	1	16

\*Detailed classification listing available in Appendix D

### 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 is no change to budgeted staffing.

