

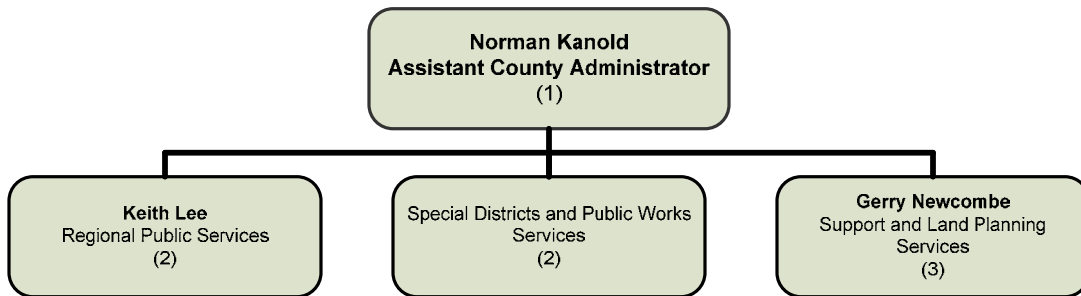
PUBLIC AND SUPPORT SERVICES GROUP - ADMINISTRATION

Norman A. Kanold

MISSION STATEMENT

Public and Support Services Group (PSSG) - Administration effectively oversees fourteen county departments providing a variety of regional and municipal public services that enhance/protect the quality of life for county residents as well as internal support services that increase the level of efficiency for county operations.

ORGANIZATIONAL CHART



These positions were transferred to the County Administrative Office budget unit in 2009-10.

STRATEGIC GOALS

Public and Support Services Group - Administration is a function of the County Administrative Office (CAO) and therefore shares the same strategic goals of the CAO.



DESCRIPTION OF MAJOR SERVICES

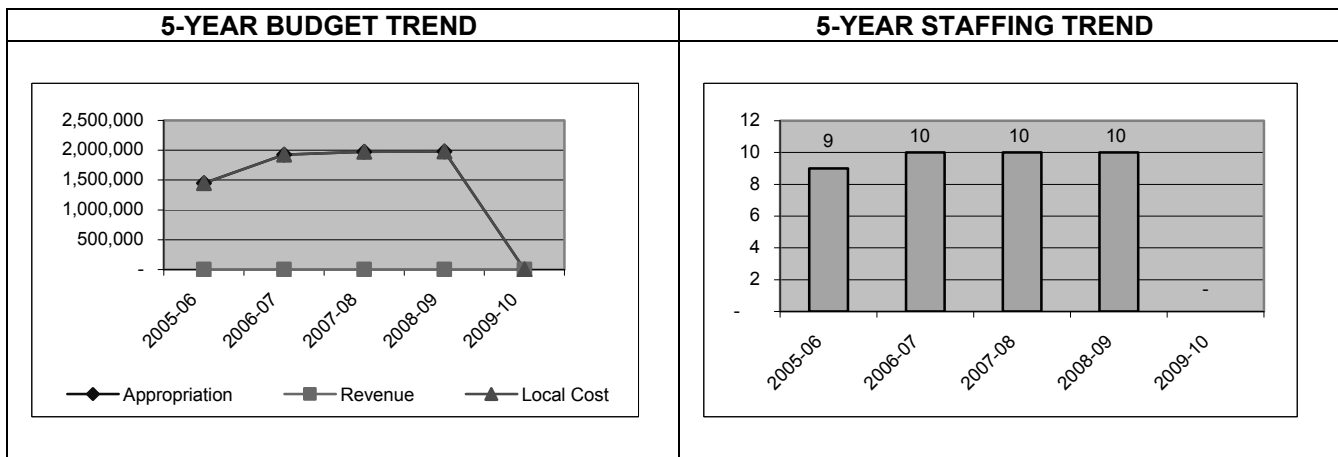
PSSG was formed during a county organizational restructuring approved by the Board of Supervisors in May 2005. This group includes those departments having a strong interface with the general public as well as a number of internal support departments.

PSSG - Administration coordinates the administrative and budget activities of fourteen county departments charged with providing services to the public and to other county departments. The departments are: Architecture & Engineering, Agriculture/Weights and Measures, Airports, County Fire, Facilities Management, Fleet Management, Land Use Services (which includes Building and Safety, Current and Advance Planning, and Code Enforcement), County Library, County Museum, Public Works (which includes Transportation/Flood, Surveyor, and Solid Waste Management), Real Estate Services, Regional Parks, Registrar of Voters, and Special Districts. PSSG - Administration also ensures that these departments operate within legal and Board approved policy parameters by providing internal policy and procedural guidance for all departments within the group.

The Assistant County Administrator for PSSG serves as a principal assistant to the County Administrative Officer and works closely with the Board of Supervisors on all matters involving the group's activities.

Beginning in 2009-10, the budget for PSSG – Administration was combined with the County Administrative Office to achieve greater efficiencies, thus eliminating the need of this separate budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	1,556,542	2,024,312	1,940,600	1,973,185	1,949,023
Departmental Revenue	-	-	-	-	-
Local Cost	1,556,542	2,024,312	1,940,600	1,973,185	1,949,023
Budgeted Staffing				8	



ANALYSIS OF FINAL BUDGET

GROUP: Public and Support Services
DEPARTMENT: PSSG - Administration
FUND: General

BUDGET UNIT: AAA PSG
FUNCTION: General
ACTIVITY: Other General

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	1,417,059	1,652,222	1,720,434	1,686,428	1,716,510	-	(1,716,510)
Services and Supplies	44,362	140,745	102,275	139,517	116,248	-	(116,248)
Central Computer	30,310	31,277	12,425	13,200	13,200	-	(13,200)
Travel	-	-	-	2,482	20,000	-	(20,000)
Other Charges	59,876	59,876	100,000	100,000	100,000	-	(100,000)
Equipment	-	19,798	-	-	-	-	-
Transfers	4,935	120,394	5,466	7,396	11,690	-	(11,690)
Total Appropriation	1,556,542	2,024,312	1,940,600	1,949,023	1,977,648	-	(1,977,648)
Local Cost	1,556,542	2,024,312	1,940,600	1,949,023	1,977,648	-	(1,977,648)
				Budgeted Staffing	10	-	(10)

In 2009-10, the budget for PSSG – Administration was combined with the County Administrative Office to achieve greater efficiencies, thus eliminating the need for this separate budget unit.

