

SUPPORT SERVICES

Use of Funds	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Operating Expenditures				
Auditor-Controller	\$ 4,037,108	\$ 5,507,010	\$ 7,654,730	\$ 8,016,781
Clerk-Recorder-Assessor	13,825,753	15,913,276	15,047,440	15,215,402
General Services	18,615,247	25,332,434	22,603,146	22,504,466
Treasurer-Tax Collector-Public Adm.	5,512,298	5,893,176	6,077,180	6,277,936
Debt Service	10,613,321	7,745,078	7,546,188	7,717,471
Total	52,603,727	60,390,974	58,928,684	59,732,056
Capital Equipment & Improvements				
Auditor-Controller	21,472	10,000	10,000	10,000
Clerk-Recorder-Assessor	818,665	1,760,364	196,000	121,000
General Services	17,138,977	16,140,292	8,815,587	4,438,198
Treasurer-Tax Collector-Public Adm.	667,517	1,562,725	794,000	365,000
Debt Service	--	--	--	--
Total	18,646,631	19,473,381	9,815,587	4,934,198
Designated for Future Uses				
Auditor-Controller	425,000	--	--	--
Clerk-Recorder-Assessor	2,909,960	274,338	250,054	52,152
General Services	3,442,019	996,475	130,030	100,063
Treasurer-Tax Collector-Public Adm.	--	151,803	--	--
Debt Service	560,219	622,899	89,250	89,250
Total	7,337,198	2,045,515	469,334	241,465

Source of Funds	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Departmental Revenues				
Auditor-Controller	\$ 947,328	\$ 1,756,004	\$ 1,027,800	\$ 1,030,800
Clerk-Recorder-Assessor	7,753,786	7,452,956	5,594,035	4,948,300
General Services	9,254,000	8,458,996	7,683,107	7,382,414
Treasurer-Tax Collector-Public Adm.	--	--	--	--
Debt Service	345,328	200,000	90,000	90,000
Total	18,300,442	17,867,956	14,394,942	13,451,514
General Fund Contribution				
Auditor-Controller	3,541,578	3,191,727	6,134,730	6,699,179
Clerk-Recorder-Assessor	9,163,001	8,148,562	8,647,159	10,486,045
General Services	5,813,864	5,129,701	7,574,002	8,207,070
Treasurer-Tax Collector-Public Adm.	2,452,711	2,222,287	2,666,938	2,533,559
Debt Service	1,128,160	861,000	690,000	690,000
Total	22,099,314	19,553,277	25,712,829	28,615,853
Use of Designations/Prior Fund Balances				
Auditor-Controller	--	569,279	502,200	296,802
Clerk-Recorder-Assessor	1,409,303	2,685,130	1,659,914	363,371
General Services	26,466,017	28,017,053	15,381,873	11,630,650
Treasurer-Tax Collector-Public Adm.	--	--	--	--
Debt Service	2,535,055	659,649	--	--
Total	30,410,375	31,931,111	17,543,987	12,290,823

SUPPORT SERVICES

Use of Funds	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Operating Transfers Out				
Auditor-Controller	5,326	--	--	--
Clerk-Recorder-Assessor	835,879	408,670	407,614	409,162
General Services	5,788,391	636,236	493,219	374,807
Treasurer-Tax Collector-Public Adm.	7,471	--	--	--
Debt Service	231,189	--	--	--
Total	6,868,256	1,044,906	900,833	783,969
Total Use of Funds	\$ 85,455,812	\$ 82,954,776	\$ 70,114,438	\$ 65,691,688

Source of Funds	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Operating Transfers In				
Auditor-Controller	--	--	--	--
Clerk-Recorder-Assessor	64,167	70,000	--	--
General Services	3,367,168	1,494,687	1,343,000	137,400
Treasurer-Tax Collector-Public Adm.	--	--	--	--
Debt Service	7,396,186	6,647,328	6,855,438	7,026,721
Total	10,827,521	8,212,015	8,198,438	7,164,121
Other Miscellaneous Financing Sources				
General Services	83,585	5,000	60,000	60,000
Treasurer-Tax Collector-Public Adm.	3,734,575	5,385,417	4,204,242	4,109,377
Total	3,818,160	5,390,417	4,264,242	4,169,377
Total Source of Funds	\$ 85,455,812	\$ 82,954,776	\$ 70,114,438	\$ 65,691,688

Support Services Functional Group

The Support Services Group includes the Auditor-Controller, Clerk-Recorder-Assessor, General Services and the Treasurer-Tax Collector/Public Administrator Departments.

Strategic Values

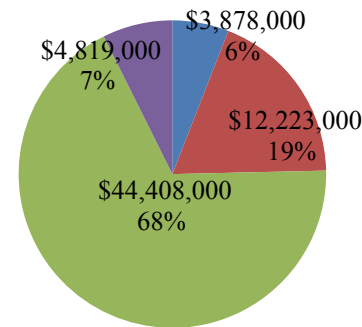
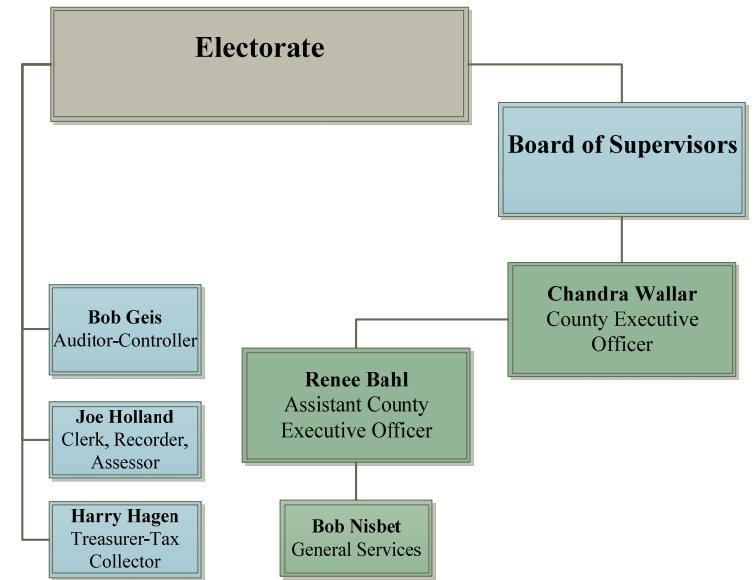
The Support Services Functional group believes in honoring the public's trust through services that increase the integrity, fairness, accountability and effectiveness of all County departments.

Strategic Purpose

The Support Services Group provides essential financial, technical and administrative infrastructure to external customers and the County organization that enables achievement of the County's mission.

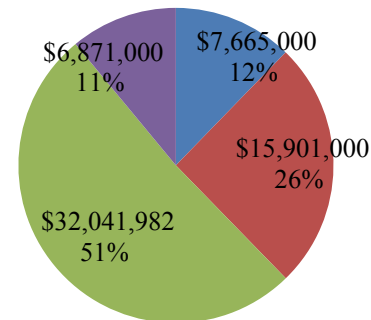
Strategic Goals

- Complete secured and unsecured property assessment by close of the annual tax roll
- Maintain the reduction in the number of days to process a supplemental property assessment
- Successfully conduct the November 2012 General and June 2014 Primary Elections and complete the election canvass and certification of election results within 28 days
- Expand the use of online sample ballot rather than through mail delivery to save postage and printing costs
- Replace the fourteen year old budget development and the budget adjustment applications upgrading them to modern web-based technology
- Develop a new web-based employee time-capture software system to enhance payroll and financial management
- Document and report required compliance reviews and audits for the seven former Redevelopment Agencies (RDA's)
- Provide timely and accurate financial reports and audit documents required for compliance and decision making
- Collect over 97% of the secured property taxes to fund county services
- Upgrade several tax collection software systems to gain efficiencies and outcomes
- Reduce the County's energy consumption, and strengthen and improve the implementation of the County's sustainability action plan
- Jointly with Human Resources Division, develop, design and implement an Employees Wellness program to increase the health, morale and productivity of employees
- Complete the Countywide Information Technology (IT) Strategic Plan to clearly link County business objectives with technology solutions
- Reduce the number of fleet vehicles and gallons of fuel used
- Complete the revised Space Policy with the goal to reduce leased space by 10% and County-owned buildings by 5%



**Group Total Budget
FY2002-03 Adopted**

- Auditor-Controller
- Clerk, Recorder, Assessor
- General Services
- Treasurer-Tax Collector



**Group Total Budget
FY2012-13 Recommended**

- Auditor-Controller
- Clerk, Recorder, Assessor
- General Services
- Treasurer-Tax Collector