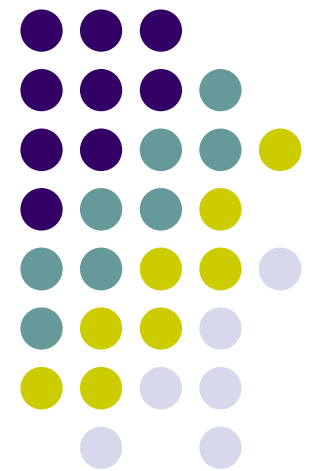
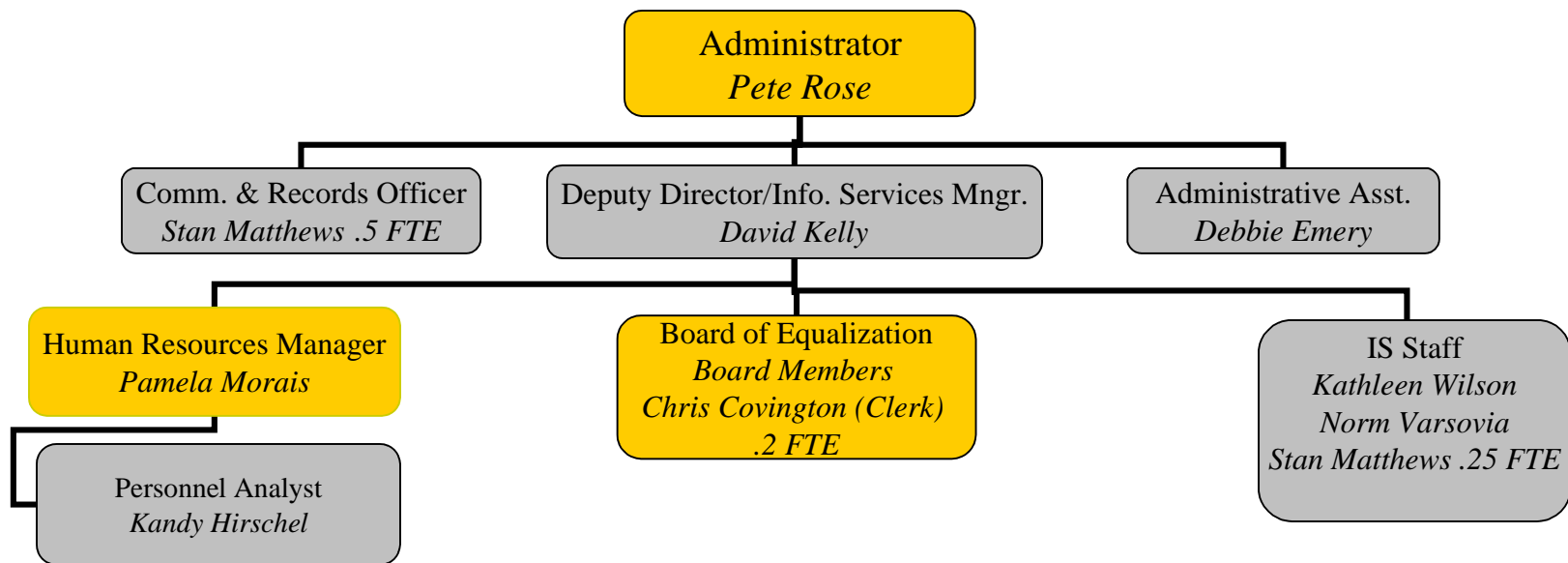
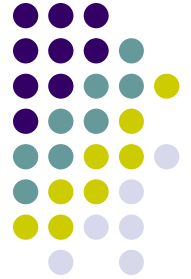


# Administration Department 2011 Budget

Supporting County Government



# Organization





# 2010 Accomplishments

- Presented a balanced budget to the Council for 2011, and a mid-year revised budget in 2010;
- Negotiated Voluntary Furlough agreement for 2010
- Researched and negotiated impact of lay-offs and changes to hours and working conditions with Local 1849;
- Negotiated changes to current 3-year collective bargaining agreement with Local 1849 to reflect changing fiscal situation: 0% COLA and 5 unpaid closure days, and 1 year contract extension;
- Researched new health insurance rate strategy to reduce costs;
- Finishing job classification study for county positions (first in 13 years);
- Began negotiations of new collective bargaining agreement with Sheriffs' Guild members;
- Managed 23 medical leaves of absence
- Administered 21 workers' compensation claims & 11 "incident" claims
- Recruited for 20 regular and 24 temporary seasonal positions

# 2010 Web Accomplishments



- Page visits up 21% March 1-Oct 1 2010-2011 and the number of people who visited only a single page before leaving has dropped by 18%;
- The average time spent on the site is up 13% and the number of pages viewed is up 6%;
- In August, our busiest month, the web site was used by 20,164 different people, up from 14,748 a year earlier;
- The automated Council agenda continues to work well, saving paper and providing an unprecedented amount of reports and reference material to interested citizens and the media;
- Property and tax information offered through the Assessor's and Treasurer's web sites has been enhanced, reducing the number of calls for information staff has to handle.
- Completed 101 public records requests in the past 12 months, plus dozens more informal citizen requests for information.

# 2011 Administration Budget



<b>Expenditures by Object:</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Adj. Budget</b>	<b>Preliminary</b>
Reallocated Costs	9,350	70,000	36,065
Personnel	395,711	420,534	435,947
Benefits	96,430	99,674	101,467
Supplies	2,192	1,900	1,900
Services	32,503	33,168	5,525
Interfund Payments	24,605	23,896	22,127
<b>Total</b>	<b>\$560,791</b>	<b>\$649,172</b>	<b>\$603,031</b>

# 2011 Public Defense Budget



<b>Expenditures by Object:</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Adj. Budget</b>	<b>Preliminary</b>
Public Defense Contracts	173,690	150,727	150,727
PD Prof Services	0	2,500	2,500
PD Conflict Counsel	63,682	75,000	75,000
PD Investigators, Witnesses	1,140	10,000	10,000
PD Civil Commitment	3,683	7,500	5,000
Other Costs	10,638	19,344	19,044
<b>Total</b>	<b>\$252,833</b>	<b>\$265,071</b>	<b>\$262,271</b>

# 2011 Board of Equalization



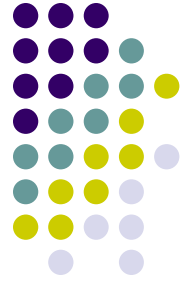
<b>Expenditures by Object:</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Adj. Budget</b>	<b>Preliminary</b>
Personnel	16,528	12,298	13,116
Benefits	2,357	1,011	1,074
Supplies	102	700	700
Services	265	1,250	1,250
Interfund Payments	1,775	1,808	1,675
<b>Total</b>	<b>\$21,027</b>	<b>\$17,067</b>	<b>\$17,815</b>



# Insurance premiums

- Liability insurance:
  - 2010-2011: **\$186,077** (15.5% decrease)
  - 2009-2010: \$220,308
  - 2008-2009: \$184,342
- Industrial (L&I) insurance:
  - 2011: **\$206,667**(15.5% decrease)
  - 2010: \$223,381
  - Due to experience rating dropping by about 21% to (.95)
- Health insurance:
  - Approx. \$2.52 million premium for all employees
  - 2011: 14.7% increase budgeted (approx. **\$323,000**)

# Sustainability



- We have less funding than we have had in the past, however, our future is bright.
- Our opportunity is for us to creatively figure out how we can do a better job with the resources that we now have.

# Questions?

