



***General Government
FY2021
Departmental Budget***

Presentation to the
Board of Supervisors
February 25, 2020

FY2021 Departmental Budget

General Government

Primary Functions

- Administrative and related functions of the County
- Legal, financial, administrative, electoral responsibilities
- 11 departments



FY2021 Departmental Budget

General Government

	FY2020 ADOPTED	FY2021 PROPOSED	CHANGE FY2020 TO FY2021
GENERAL GOVERNMENT	\$ 5,075,000	\$ 5,329,399	5.0%



FY2021 Departmental Budget

Board of Supervisors

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 92,879	\$ 103,145	\$ 114,819	\$ 124,230	\$ 21,085	20.4%
Operating Costs	56,413	62,400	73,100	78,100	15,700	25.2%
Total Expenditures	\$ 149,292	\$ 165,545	\$ 187,919	\$ 202,330	\$ 36,785	22.2%

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	0	0	0	0
Part-time Positions	5	5	5	5

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FY2021 Departmental Budget

County Administrator

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 567,154	\$ 586,963	\$ 596,701	\$ 611,627	\$ 24,664	4.2%
Operating Costs	33,778	34,750	53,300	52,500	17,750	51.1%
Total Expenditures	\$ 600,933	\$ 621,713	\$ 650,001	\$ 664,127	\$ 42,414	6.8%

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	4	4	4	4
Part-time Positions	0	0	1	1

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FY2021 Departmental Budget

County Attorney

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 353,189	\$ 370,152	\$ 390,575	\$ 388,882	\$ 18,730	5.1%
Operating Costs	24,102	33,550	28,950	28,450	(5,100)	-15.2%
Total Expenditures	\$ 377,291	\$ 403,702	\$ 419,525	\$ 417,332	\$ 13,630	3.4%

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	3	3	3	3
Part-time Positions	0	0	0	0

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FY2021 Departmental Budget

Human Resources

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 171,744	\$ 213,123	\$ 219,705	\$ 222,069	\$ 8,946	4.2%
Operating Costs	25,795	56,061	64,250	64,150	8,089	14.4%
Total Expenditures	\$ 197,539	\$ 269,184	\$ 283,955	\$ 286,219	\$ 17,035	6.3%

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	2	2	2	2
Part-time Positions	0	0	0	0

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FY2021 Departmental Budget *Commissioner of Revenue*

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 376,701	\$ 393,243	\$ 410,228	\$ 413,437	\$ 20,194	5.1%
Operating Costs	32,604	39,450	39,450	38,950	(500)	-1.3%
Capital	1,442	-	-	-	-	0.0%
Total Expenditures	410,747	432,693	449,678	452,387	\$ 19,694	4.6%
Revenues	247,338	229,500	249,500	249,500		
Net County Funds	\$ 163,409	\$ 203,193	\$ 200,178	\$ 202,887		

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	6	6	6	6
Part-time Positions	0	0	0	0

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FY2021 Departmental Budget

County Assessor

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 410,799	\$ 451,687	\$ 456,693	\$ 455,072	\$ 3,385	0.7%
Operating Costs	44,531	51,814	53,000	52,900	1,086	2.1%
Total Expenditures	455,331	503,501	509,693	507,972	\$ 4,471	0.9%
Revenues	2,750	3,000	2,500	2,500		
Net County Funds	\$ 452,581	\$ 500,501	\$ 507,193	\$ 505,472		

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	5	5	5	5
Part-time Positions	0	1	1	1

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FY2021 Departmental Budget

Treasurer

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 443,774	\$ 474,450	\$ 456,728	\$ 454,870	\$ (19,580)	-4.1%
Operating Costs	62,431	107,480	103,825	103,125	(4,355)	-4.1%
Total Expenditures	506,205	581,930	560,553	557,995	\$ (23,935)	-4.1%
Revenues	109,649	111,000	111,000	111,000		
Net County Funds	\$ 396,556	\$ 470,930	\$ 449,553	\$ 446,995		

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	6	7	7	7
Part-time Positions	1	0	0	0

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FY2021 Departmental Budget *Finance*

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 363,896	\$ 376,681	\$ 384,706	\$ 383,922	\$ 7,241	1.9%
Operating Costs	123,854	110,660	121,055	111,055	395	0.4%
Total Expenditures	487,750	487,341	505,761	494,977	\$ 7,636	1.6%
Revenues	7,000	7,000	7,000	7,000		
Net County Funds	\$ 480,750	\$ 480,341	\$ 498,761	\$ 487,977		

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	3.8	3.8	3.8	3.8
Part-time Positions	0	0	0	0

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FY2021 Departmental Budget

Purchasing

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 91,425	\$ 94,316	\$ 95,303	\$ 95,131	\$ 815	0.9%
Operating Costs	15,112	14,775	17,900	17,750	2,975	20.1%
Total Expenditures	\$ 106,537	\$ 109,091	\$ 113,203	\$ 112,881	\$ 3,790	3.5%

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	1	1	1	1
Part-time Positions	0	0	0	0

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FY2021 Departmental Budget *Information Technology*

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 715,891	\$ 764,830	\$ 833,636	\$ 833,788	\$ 68,958	9.0%
Operating Costs	<u>381,280</u>	<u>464,350</u>	<u>496,620</u>	<u>496,620</u>	<u>32,270</u>	<u>6.9%</u>
Total Expenditures	1,097,171	1,229,180	1,330,256	1,330,408	\$ 101,228	8.2%
Revenues	<u>12,550</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>		
Net County Funds	\$ 1,084,621	\$ 1,217,180	\$ 1,318,256	\$1,318,408		

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	7	7	8	8
Part-time Positions	1	2	2	2

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FY2021 Departmental Budget

Registrar / Electoral Board

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 156,604	\$ 160,370	\$ 162,015	\$ 161,525	\$ 1,155	0.7%
Operating Costs	44,938	110,750	108,946	108,846	(1,904)	-1.7%
Capital	-	-	32,400	32,400	32,400	0.0%
Total Expenditures	201,542	271,120	303,361	302,771	\$ 31,651	11.7%
Revenues	37,500	37,500	37,500	37,500		
Net County Funds	\$ 164,042	\$ 233,620	\$ 265,861	\$ 265,271		

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	2	2	2	2
Part-time Positions	4	4	4	4

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FY2021 Departmental Budget *Agency* Future Outlook/Challenges

- Changing regulations/requirements
- Increasing workloads
- Implementing Phase II of the new financial system
- Phase III of the new financial system





Questions?