



Finance & General Government Group

Auditor and Controller:

Fiscal Year 2001-2002

- Proposes the addition of \$100,000 based on anticipated fund balance savings for tenant improvements for the Revenue and Recovery Division.
- Proposes the addition of \$250,000 based on anticipated fund balance savings for contracted support for BRASS re-implementation in order for the budget system to function with the new PeopleSoft and Oracle systems.

County Counsel:

Fiscal Year 2001-2002 & 2002-2003

- Proposes the addition of one paralegal position to the Office of County Counsel to provide exclusive legal services for the Inactive Waste Site Program and is revenue offset. Funding for this position was included as extra help in the 2001-2003 Proposed Operational Plan. This proposal proposes to convert the extra help position to a permanent position.

County Technology Office—Information Technology Internal Service Fund:

Fiscal Year 2001-2002

- Web Portal—Proposes the addition of \$1 million, based on anticipated fund balance savings, to implement the County’s vision of e-government to make our services and applications available to the citizens and employees through a global, single gateway known as a “Web Portal”. The Portal will provide constituents a complete view of all County Web services, a single “gateway” to those services, a search engine to quickly and accurately locate County serves, and shared services available for all future Web activities. Web Portal will result in efficiencies for staff and citizens. With 7.3 million hits a month, and growing, even small time savings in navigation become tremendously significant for County staff and citizens using the Web.



Human Resources:

Fiscal Year 2001-2002

- Proposes the addition of \$300,000, based on anticipated fund balance savings, for Countywide ERP end-user training. This request includes \$200,000 for external trainers that may not be required if in-house trainers can be used. This will be determined at a later time based on results of Solution Demonstration Labs that are currently underway. Other training costs include technical support from Pennant Alliance, equipment purchases, and training materials for 1,700 end-users.
- Proposes the addition of \$150,000 to re-budget tenant improvements at the CAC, Room 207 based on anticipated fund balance savings.



FINANCE & GENERAL GOVERNMENT GROUP	2001-2002 Amount Change	2001-2002 Staffing Change	2002-2003 Amount Change	2002-2003 Staffing Change
Executive Offices				
Executive Offices	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00
Board of Supervisors				
Board of Supervisors Dist. #1	\$0	0.00	\$0	0.00
Board of Supervisors Dist. #2	\$0	0.00	\$0	0.00
Board of Supervisors Dist. #3	\$0	0.00	\$0	0.00
Board of Supervisors Dist. #4	\$0	0.00	\$0	0.00
Board of Supervisors Dist. #5	\$0	0.00	\$0	0.00
Board of Supervisors General Office	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00
Assessor/Recorder/County Clerk				
Property Valuation ID	\$0	0.00	\$0	0.00
Recorder/Clerk	\$0	0.00	\$0	0.00
Public Information Services	\$0	0.00	\$0	0.00
Management Support	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00
Treasurer - Tax Collector				
Treasury	\$0	0.00	\$0	0.00
Tax Collection	\$0	0.00	\$0	0.00
Administration - Treasurer / Tax Collector	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00
Chief Administrative Office				
Executive Office	\$0	0.00	\$0	0.00
Office of Intergovernmental Affairs	\$0	0.00	\$0	0.00
County Memberships and Audit	\$0	0.00	\$0	0.00
Internal Affairs	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00
Auditor & Controller				
Audits	\$0	0.00	\$0	0.00
Office of Financial Planning	\$250,000	0.00	\$0	0.00
Accounting and Fiscal Control	\$0	0.00	\$0	0.00
Revenue & Recovery	\$100,000	0.00	\$0	0.00
Administration	\$0	0.00	\$0	0.00
Subtotal	\$350,000	0.00	\$0	0.00



FINANCE & GENERAL GOVERNMENT GROUP	2001-2002 Amount Change	2001-2002 Staffing Change	2002-2003 Amount Change	2002-2003 Staffing Change
County Technology Office				
CTO Office	\$0	0.00	\$0	0.00
Information Technology Internal Service Fund	\$1,000,000	0.00	\$0	0.00
Subtotal	\$1,000,000	0.00	\$0	0.00
Civil Service Commission				
Civil Service Commission	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00
Clerk of the Board of Supervisors				
Legislative Services	\$0	0.00	\$0	0.00
CAC Facilities Services	\$0	0.00	\$0	0.00
Assessment Appeals	\$0	0.00	\$0	0.00
Public Services	\$0	0.00	\$0	0.00
Executive Services	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00
County Counsel				
County Counsel	\$0	1.00	\$0	1.00
Subtotal	\$0	1.00	\$0	1.00
Human Resources				
Department of Human Resources	\$450,000	0.00	\$0	0.00
Subtotal	\$450,000	0.00	\$0	0.00
Media & Public Relations				
Media & Public Relations	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00
CAC Major Maintenance				
CAC Major Maintenance	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00
TOTAL	\$1,800,000	1.00	\$0	1.00