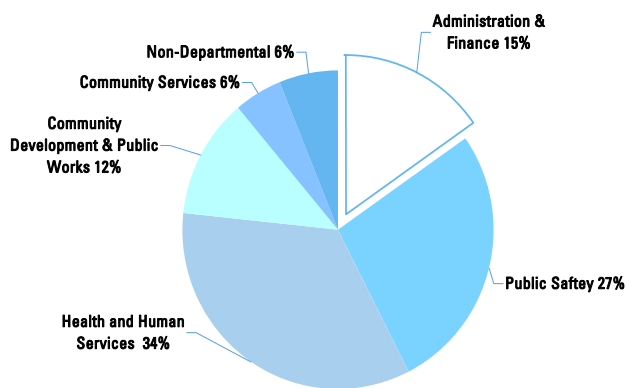


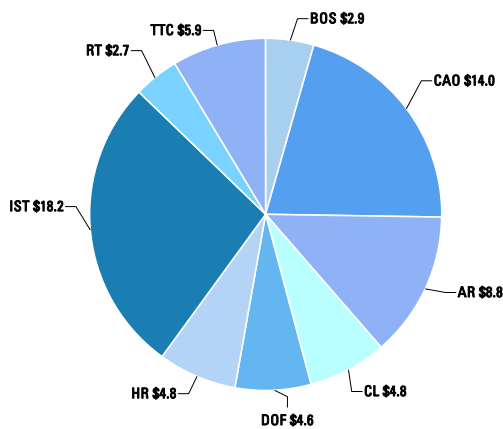
Administration and Finance



FY 2010-11 Total County Operating Budget \$437.1 million
Administration and Finance \$66.7 Million

Introduction

The Administration and Finance Service Area includes nine departments that primarily provide internal services to the county organization. These internal services include county-wide management, human resources administration, information technology, legal representation, and financial management. Public services provided through this service area include, licenses and certificates, elections, and tax assessment and collection.



FY 2010-11 Administration and Finance Department Expenditure Breakdown \$66.7 Million Total

Administration and Finance Departments:

- **Board of Supervisors [BOS]:** Serves as the legislative and executive body of the county, elected to four year terms, they have overall responsibility for county government
- **County Administrator's Office [CAO]:** The CAO is appointed by the Board of Supervisors to implement Board decisions, and operates directly under the Board to provide research, information and recommendations, as well as management assistance and oversight
- **Assessor-Recorder-County Clerk [AR]:** Elected official whose office determines the value of taxable real and business property in the county and maintains access to official, vital and historical records
- **Department of Finance [DOF]:** Serves as the primary office for the accounting and disbursing of county funds, and maintains the accounts of County government, school districts, and many special districts. The DOF also administers major financial, budgetary, payroll, fixed asset and tax apportionment systems
- **County Counsel [CL]:** Serves as legal counsel in civil matters for all county department and some special districts; prepares contracts, resolutions, and ordinances; files and litigates civil cases; and renders legal opinions
- **Human Resources [HR]:** Oversees employee recruitment and staffing regulations, training and development, labor relations and workforce planning
- **Information Services and Technology [IST]:** Assists departments through the deployment of information services and telecommunications technologies and maintains the county's technology infrastructure, telephones and website
- **Retirement [RT]:** Administers the county's retirement system, including the prudent investment of a retirement fund exceeding \$1 billion
- **Treasurer-Tax Collector/Public Administrator / Registrar [TTC]:** Receives, safeguards, and invests county, schools, and special district funds; collects taxes and revenues; and probates estates for county residents when required as the public administrator

Administration and Finance

ADMINISTRATION AND FINANCE BUDGET SUMMARY

All Funds	FY 2009-10 Approved	FY 2010-11 Recommended	FY 2010-11 Change	Allocated Positions
Department Expenditures				
Board of Supervisors	\$2,970,998	\$2,952,186	(\$18,812)	20.70
County Administrator's Office	14,400,664	13,942,881	(457,783)	16.90
Assessor-Recorder	8,242,936	8,815,814	572,878	76.00
Department of Finance	4,466,237	4,609,217	142,980	32.00
County Counsel	4,560,515	4,809,226	248,711	23.70
Human Resources	4,773,634	4,784,764	11,130	33.55
Information Services and Technology	18,247,726	18,228,083	(19,643)	99.00
Retirement	3,519,381	2,656,926	(862,455)	17.00
Treasurer-Tax Collector/ Registrar of Voters	6,427,358	5,875,361	(551,997)	31.57
Total Service Area Expenditures	\$67,609,449	\$66,674,458	(\$934,991)	350.42

Highlights of Accomplishments FY 2009-10

- Developed and adopted a long-term restructuring plan to help Marin County adapt to a new fiscal reality through collaboration with all departments, countywide and county employee surveys, and public forum outreach
- Implemented county's first Voluntary Separation Incentive Program (VSIP) and Voluntary Time-Off resulting in ongoing savings of over \$5 million
- Maintained a AAA rating of Marin County Treasurer's Investment Pool, which was the first publicly rated pool in the United States and the highest possible rating offered by rating agencies
- CAO's Risk Management Division provided in-house safety training to over 500 employees, leading to cost savings of approximately \$50,000 as compared to hiring outside consultants
- Assessor-Recorder collected approximately \$130,000 on behalf of the Marin County District Attorney's Office to fund the Real Estate Fraud Prosecution Trust Fund
- County Counsel successfully defended an appeal that could have negatively impacted all Public Guardian offices in the State of California
- Department of Finance created more efficient and timely processes in tax accounting by consolidating 243 tax rate areas (TRA) to save time and reduce employee costs
- Human Resources (HR) developed a new performance evaluation tracking system
- Information Services and Technology (IST) achieved two out of three California County Technology Innovation Awards for business process and operational effectiveness
- Treasurer-Tax Collector consolidated precincts from 180 and to 130 for the November 2009 election, resulting in a savings of approximately \$21,000
- Volunteers provided over \$10.9 million in services to the county through the Civic Center Volunteers program



Overall Rating of County Services

Based on 2009 Community Survey

