

PROGRAM MISSION

To ensure optimal use of available resources and high-quality service by providing functional office-wide administrative and systems support in areas including personnel management; detailed statistical analyses; preparation and monitoring of County and State budgets; information system analysis, design, and support; and special projects assigned by the Treasurer.

- The **Administrative Section** is responsible for providing administrative support and legal counsel to the Treasurer. The section performs and coordinates all office personnel functions; oversees state and local legislation activities; conducts statistical analyses and assists the Treasurer with projects necessary for reporting, presenting, and disseminating public information.
- The **Special Projects/Information Systems Section** performs both on-going and special (one-time) projects. The section determines and requisitions the equipment and supply needs of the office; designs office forms, tax bills and other distribution materials; prepares and monitors both County and State annual budgets; designs and maintains the Treasurer's website; and performs information systems analysis, design, testing, documentation, and programming.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$1,054,676	\$883,166	\$907,643	3%
Non-Personnel	602,796	159,354	158,780	-
Total Expenditures	1,657,472	1,042,520	1,066,423	2%
Total Revenues	117,348	105,316	111,228	6%
Net Tax Support	\$1,540,124	\$937,204	\$955,195	2%
Permanent FTEs	8.0	8.0	8.0	
Temporary FTEs	-	-	-	
Total Authorized FTEs	8.0	8.0	8.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- ↑ Increase in revenue (\$5,912) is primarily due to a four percent increase in the State Compensation Board reimbursement that took effect in December 2007, but was not reflected in the FY 2008 budget, and adjustments to projections for process and seizure fee revenue based on prior year actuals.

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of technology support satisfactorily provided within fiscal year	100%	100%	100%	100%	100%	100%	100%
Percent of payment vouchers/purchase orders satisfactorily processed bi-weekly	99%	99%	100%	99%	100%	100%	100%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of technology support problems resolved within established timeframes	99%	99%	99%	99%	100%	100%	100%
Percent of purchase orders processed accurately and within established timeframes	99%	100%	100%	99%	100%	100%	100%