# Fiscal Year 2009-2010

# General Fund Contribution Inventory

**County Executive Office**
**Budget & Research Division**

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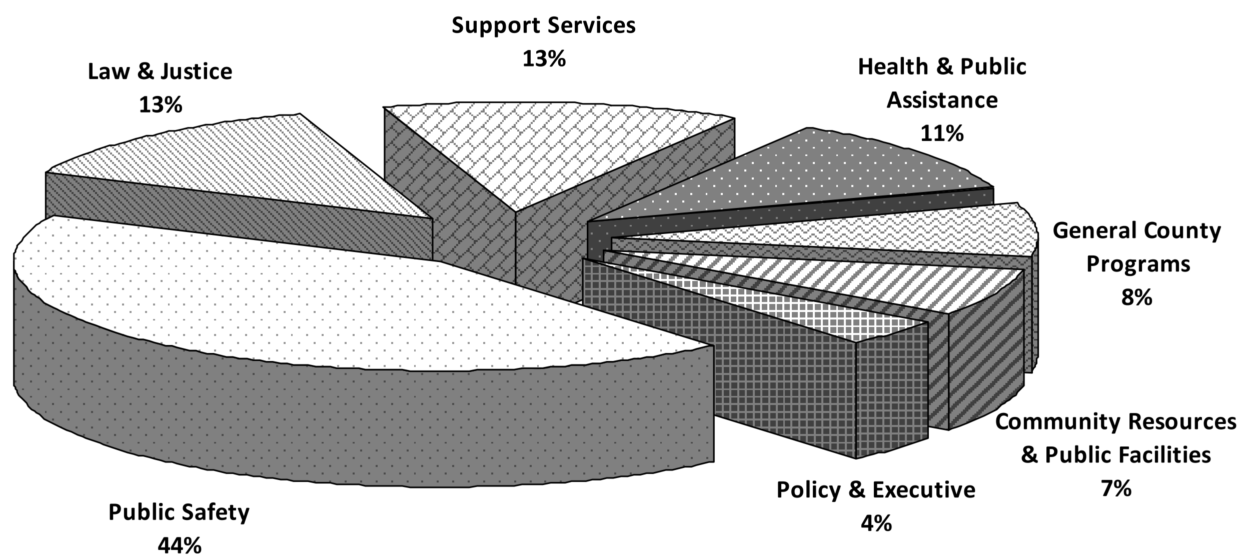
The General Fund Contribution (GFC) represents the portion of the County's budget funded by local discretionary revenue. This report includes summary charts showing the FY 2009-10 Adopted GFC budgets by Functional Area and department, followed by Functional Area detail pages, which provide the GFC allocations by Functional Area, department, and division. The final page of this report presents a 5-year trend of GFC adopted budgets by Functional Area and department.

On the Functional Area detail pages, some divisions show negative GFC allocations. All departments receive both departmental revenues and GFC to fund services. Divisions that generate revenue greater than expenditures will show negative GFC allocations, which indicates that departmental revenue is offsetting the cost of other departmental services. Net GFC at the department level is always positive for those departments receiving GFC.

Countywide, the total GFC adopted in the FY 2009-10 budget is approximately $197 million. Of this amount, 44% funds Public Safety, 13% funds Law & Justice, 13% funds Support Services, 11% funds Health & Public Assistance, 8% funds General County Programs, 7% funds Community Resources & Public Facilities, and 4% funds Policy & Executive services. Countywide, the departments receiving the largest portions of GFC are Sheriff (31%), Probation (11%), General County Programs—primarily to fund local match requirements for Health & Public Assistance programs (8%), and District Attorney (6%). All other departments receive 5% or less of the total GFC.

**General Fund Contribution Allocations by Functional Area**
**Fiscal Year 2009-10 Adopted Budget**



## General Fund Contribution Allocations by Functional Area and Department
## Fiscal Year 2009-10 Adopted Budget

| Functional Area & Department | GFC | % of Total |
|---|---|---|
| **Policy & Executive** | **$ 7,751,175** | **4%** |
| Board of Supervisors | 2,740,525 | 1% |
| County Executive Office | 2,402,266 | 1% |
| County Counsel | 2,608,384 | 1% |
| **Law & Justice** | **25,863,846** | **13%** |
| District Attorney | 10,960,120 | 6% |
| Public Defender | 7,297,626 | 4% |
| Court Special Services | 7,606,100 | 4% |
| **Public Safety** | **85,136,776** | **43%** |
| Fire | 1,599,782 | 1% |
| Probation | 21,464,612 | 11% |
| Sheriff | 62,072,382 | 31% |
| **Health & Public Assistance** | **22,586,355** | **11%** |
| Alcohol, Drug & Mental Health Svcs | 2,810,265 | 1% |
| Child Support Services | - | 0% |
| Public Health | 10,120,591 | 5% |
| Social Services | 9,655,499 | 5% |
| **Community Resources & Public Facilities** | **14,433,131** | **7%** |
| Agriculture & Cooperative Extension | 1,677,228 | 1% |
| Housing & Community Development | 693,018 | 0% |
| Parks | 3,671,326 | 2% |
| Planning & Development | 6,041,638 | 3% |
| Public Works | 2,349,921 | 1% |
| **Support Services** | **26,490,848** | **13%** |
| Auditor-Controller | 3,874,551 | 2% |
| Clerk-Recorder-Assessor | 9,075,032 | 5% |
| General Services | 6,439,189 | 3% |
| Human Resources | 1,927,985 | 1% |
| Information Technology | 786,877 | 0% |
| Treasurer-Tax Collector-Public Adm. | 2,705,643 | 1% |
| Debt Service | 1,681,571 | 1% |
| **General County Programs** | **15,142,916** | **8%** |
| General County Programs | 15,142,916 | 8% |
| **Total General Fund Contribution** | **$197,405,047** | **100%** |

## Fiscal Year 2009-10 Adopted GFC
## by Functional Area, Department, and Division

| | | |
|---|---|---|
| ***Policy & Executive*** | ***$*** | ***7,751,175*** |
| **Board of Supervisors** | **$** | **2,740,525** |
| Division 00 -- Board of Supervisors | $ | 2,740,525 |
| **County Executive Office** | **$** | **2,402,266** |
| Division 00 -- County Executive Office | $ | 2,402,266 |
| **County Counsel** | **$** | **2,608,384** |
| Division 00 -- County Counsel | $ | 2,608,384 |
| ***Law & Justice*** | ***$*** | ***25,863,846*** |
| **District Attorney** | **$** | **10,960,120** |
| Division 01 -- Prosecution | $ | 10,960,120 |
| **Public Defender** | **$** | **7,297,626** |
| Division 00 -- Public Defender | $ | 7,297,626 |
| **Court Special Services*** | **$** | **7,606,100** |
| Division 02 -- Courts-Special Services | $ | 7,606,100 |

* The Court Special Services GFC allocation is part of the budgeted $10.5 million mandated annual Maintenance of Effort (MOE) payment to the State. If revenues from fees, fines, penalties and forfeiture don't make up the difference between the GFC and the MOE amount, the County is responsible for funding the difference.

| | | |
|---|---|---|
| ***Public Safety*** | ***$*** | ***85,136,776*** |
| **Fire** | **$** | **1,599,782** |
| Division 01 -- Administration and Support Services | $ | 2,862,388 |
| Division 02 -- Code Regulation and Planning | $ | 544,856 |
| Division 03 -- Emergency Operations | $ | (1,807,462) |
| **Probation** | **$** | **21,464,612** |
| Division 01 -- Administration | $ | 4,115,726 |
| Division 02 -- Institutions | $ | 9,635,080 |
| Division 03 -- Juvenile Services | $ | 4,977,084 |
| Division 04 -- Adult Services | $ | 2,736,722 |
| **Sheriff** | **$** | **62,072,382** |
| Division 01 -- Law Enforcement Operations | $ | 26,057,046 |
| Division 02 -- Custody Operations | $ | 24,483,326 |
| Division 03 -- Administration & Support | $ | 8,717,563 |
| Division 04 -- Court Services | $ | 2,814,447 |

| | | |
|---|---|---|
| ***Health & Public Assistance*** | ***$*** | ***22,586,305*** |
| **Alcohol, Drug, & Mental Health Services** | **$** | **2,810,265** |
| Division 02 -- Administration | $ | 342,944 |
| Division 04 -- Adult Mental Health Programs | $ | 1,819,334 |
| Division 05 -- Children's Mental Health Programs | $ | 647,987 |
| **Public Health** | **$** | **10,120,591** |
| Division 11 -- Administration and Support | $ | 2,036,645 |
| Division 12 -- Family Health and Primary Care | $ | 1,343,052 |
| Division 13 -- Community Health | $ | 6,740,894 |
| **Social Services** | **$** | **9,655,449** |
| Division 07 -- Administration and Support | $ | 176,902 |
| Division 08 -- Client Services and Benefits | $ | 2,930,159 |
| Division 09 -- Social Programs | $ | 6,346,236 |
| Division 11 -- Systems & Program Development | $ | 202,152 |

| | | |
|---|---|---|
| ***Community Resources & Public Facilities*** | ***$*** | ***14,433,131*** |
| **Agriculture & Cooperative Extension** | **$** | **1,677,228** |
| Division 01 -- Agricultural Commissioner | $ | 1,547,237 |
| Division 02 -- Cooperative Extension | $ | 129,991 |
| | | |
| **Housing & Community Development** | **$** | **693,018** |
| Division 00 -- Housing & Community Development | $ | 693,018 |
| | | |
| **Parks** | **$** | **3,671,326** |
| Division 01 -- Administration & Support Services | $ | 1,179,916 |
| Division 02 -- South County Parks & Open Spaces | $ | 1,718,805 |
| Division 03 -- North County Parks & Open Spaces | $ | 723,958 |
| Division 04 -- Arts Commission | $ | 123,647 |
| Division 99 -- Non-Divisional | $ | (75,000) |
| | | |
| **Planning & Development** | **$** | **6,041,638** |
| Division 01 -- Administration | $ | 1,205,802 |
| Division 02 -- Development Review - South | $ | 563,808 |
| Division 03 -- Development Review - North | $ | 834,600 |
| Division 04 -- Long Range Planning | $ | 2,784,100 |
| Division 05 -- Energy | $ | (2,336) |
| Division 06 -- Building and Safety | $ | 545,044 |
| Division 07 -- Agricultural Planning | $ | 110,620 |
| | | |
| **Public Works** | **$** | **2,349,921** |
| Division 01 -- Administration | $ | (39,190) |
| Division 02 -- Transportation | $ | 1,293,189 |
| Division 03 -- Surveyor | $ | 1,095,922 |

| | | |
|---|---|---|
| ***Support Services*** | ***$*** | ***26,490,848*** |
| **Auditor-Controller** | **$** | **3,874,551** |
| Division 01 -- Administration | $ | 756,157 |
| Division 02 -- Auditing | $ | 252,417 |
| Division 03 -- Operations | $ | 1,756,697 |
| Division 04 -- Financial Reporting | $ | 545,212 |
| Division 05 -- Specialty Accounting | $ | 564,068 |
| **Clerk-Recorder-Assessor** | **$** | **9,075,032** |
| Division 01 -- Administration | $ | 890,103 |
| Division 02 -- Elections | $ | 2,328,984 |
| Division 03 -- County Clerk-Recorder | $ | 783,860 |
| Division 04 -- Information Systems | $ | 1,481,579 |
| Division 05 -- Assessor | $ | 3,590,506 |
| **General Services** | **$** | **6,439,189** |
| Division 01 -- Administration | $ | (2,287) |
| Division 02 -- Purchasing, Surplus Property & Mail | $ | 324,221 |
| Division 05 -- Capital Improvements | $ | 328,602 |
| Division 06 -- Facilities Management | $ | 5,261,062 |
| Division 08 -- Real Estate Services | $ | 527,591 |
| **Human Resources** | **$** | **1,927,985** |
| Division 01 -- Executive Management/Administration | $ | 885,769 |
| Division 02 -- Human Capital Solutions | $ | 717,821 |
| Division 03 -- Human Capital Strategies | $ | 170,749 |
| Division 04 -- Shared Services | $ | 153,646 |
| **Information Technology** | **$** | **786,877** |
| Division 01 -- Administration | $ | (10,426) |
| Division 02 -- Applications | $ | 797,303 |
| **Treasurer-Tax Collector-Public Administrator** | **$** | **2,705,643** |
| Division 01 -- Finance and Administration | $ | 1,315,028 |
| Division 02 -- Treasury | $ | (601,262) |
| Division 03 -- Property Taxes | $ | 282,617 |
| Division 04 -- Collections | $ | 317,707 |
| Division 05 -- Public Assistance | $ | 1,391,553 |

| | | |
|---|---|---|
| **Debt Service** | **$** | **1,681,571** |
| Division 00 -- Debt Service | $ | 1,681,571 |

| | | |
|---|---|---|
| ***General County Programs*** | ***$*** | ***15,142,916*** |
| **General County Programs** | **$** | **15,142,916** |
| Division 01 -- Transfers to Other Govts. & Orgs. | $ | 3,907,401 |
| Division 03 -- Contributions to Other Funds* | $ | 12,413,599 |
| Division 04 -- Redevelopment Agency | $ | (4,916) |
| Division 07 -- Organization Development | $ | 529,615 |
| Division 08 -- Reserves & Designations | $ | (3,041,819) |
| Division 09 -- Developing Programs | $ | 1,311,736 |
| Division 10 -- Children & Families First (Prop 10) | $ | 27,300 |

| | | |
|---|---|---|
| **Total General Fund Contribution** | **$** | **197,404,997** |

* The GFC allocation for the Contributions to Other Funds Division of General County Programs includes a $10.5 million budgeted transfer from the General Fund to ADMHS for prior period liability.

# General Fund Contribution Inventory

**GFC Five-year Trend by Functional Area and Department**

| Functional Area & Department | Adopted FY 2005-06 | Adopted FY 2006-07 | $ Change | % Change | Adopted FY 2007-08 | $ Change | % Change | Adopted FY 2008-09 | $ Change | % Change | Adopted FY 2009-10 | $ Change | % Change |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Policy & Executive** | **$ 6,605,445** | **$ 6,981,080** | **$ 375,635** | **5.7%** | **$ 7,645,288** | **$ 664,208** | **9.5%** | **$ 8,031,199** | **$ 385,911** | **5.0%** | **$ 7,751,175** | **$ (280,024)** | **-3.5%** |
| Board of Supervisors | 2,137,452 | 2,297,687 | 160,235 | 7.5% | 2,479,035 | 181,348 | 7.9% | 2,659,582 | 180,547 | 7.3% | 2,740,525 | 80,943 | 3.0% |
| County Executive Office | 2,655,804 | 2,829,431 | 173,627 | 6.5% | 2,954,461 | 125,030 | 4.4% | 2,984,100 | 29,639 | 1.0% | 2,402,266 | (581,834) | -19.5% |
| County Counsel | 1,812,189 | 1,853,962 | 41,773 | 2.3% | 2,211,792 | 357,830 | 19.3% | 2,387,517 | 175,725 | 7.9% | 2,608,384 | 220,867 | 9.3% |
| **Law & Justice** | **20,686,679** | **22,127,574** | **1,440,895** | **7.0%** | **23,976,978** | **1,849,404** | **8.4%** | **25,379,854** | **1,402,876** | **5.9%** | **25,863,846** | **483,992** | **1.9%** |
| District Attorney | 7,912,536 | 8,928,841 | 1,016,305 | 12.8% | 10,040,900 | 1,112,059 | 12.5% | 11,201,854 | 1,160,954 | 11.6% | 10,960,120 | (241,734) | -2.2% |
| Public Defender | 5,055,471 | 5,686,742 | 631,271 | 12.5% | 6,329,978 | 643,236 | 11.3% | 6,571,900 | 241,922 | 3.8% | 7,297,626 | 725,726 | 11.0% |
| Court Special Services | 7,718,672 | 7,511,991 | (206,681) | -2.7% | 7,606,100 | 94,109 | 1.3% | 7,606,100 | - | 0.0% | 7,606,100 | - | 0.0% |
| **Public Safety** | **66,773,566** | **70,864,260** | **4,090,694** | **6.1%** | **78,080,359** | **7,216,099** | **10.2%** | **83,033,828** | **4,953,469** | **6.3%** | **85,136,776** | **2,102,948** | **2.5%** |
| Fire | 2,696,580 | 3,009,500 | 312,920 | 11.6% | 2,577,101 | (432,399) | -14.4% | 1,905,200 | (671,901) | -26.1% | 1,599,782 | (305,418) | -16.0% |
| Probation | 16,220,917 | 17,473,862 | 1,252,945 | 7.7% | 19,321,554 | 1,847,692 | 10.6% | 21,531,947 | 2,210,393 | 11.4% | 21,464,612 | (67,335) | -0.3% |
| Sheriff | 47,856,069 | 50,380,898 | 2,524,829 | 5.3% | 56,181,704 | 5,800,806 | 11.5% | 59,596,681 | 3,414,977 | 6.1% | 62,072,382 | 2,475,701 | 4.2% |
| **Health & Public Assistance** | **20,685,983** | **23,534,315** | **2,848,332** | **13.8%** | **24,334,176** | **799,861** | **3.4%** | **40,273,667** | **15,939,491** | **65.5%** | **33,050,956** | **(7,222,711)** | **-17.9%** |
| Alcohol, Drug & Mental Health Svcs | 1,601,397 | 1,798,431 | 197,034 | 12.3% | 1,847,900 | 49,469 | 2.8% | 20,482,066 | 18,634,166 | 1008.4% | 13,274,866 | (7,207,200) | -35.2% |
| Public Health | 9,983,586 | 10,664,586 | 681,000 | 6.8% | 11,221,137 | 556,551 | 5.2% | 11,291,601 | 70,464 | 0.6% | 10,120,591 | (1,171,010) | -10.4% |
| Social Services | 9,101,000 | 11,071,298 | 1,970,298 | 21.6% | 11,265,139 | 193,841 | 1.8% | 8,500,000 | (2,765,139) | -24.5% | 9,655,499 | 1,155,499 | 13.6% |
| **Community Resources & Public Facilities** | **10,045,438** | **11,115,083** | **1,069,645** | **10.6%** | **15,773,758** | **4,658,675** | **41.9%** | **15,855,375** | **81,617** | **0.5%** | **14,433,131** | **(1,422,244)** | **-9.0%** |
| Agriculture & Cooperative Extension | 1,876,025 | 2,102,672 | 226,647 | 12.1% | 1,915,631 | (187,041) | -8.9% | 2,090,842 | 175,211 | 9.1% | 1,677,228 | (413,614) | -19.8% |
| Housing & Community Development | 972,681 | 696,900 | (275,781) | -28.4% | 727,102 | 30,202 | 4.3% | 800,814 | 73,712 | 10.1% | 693,018 | (107,796) | -13.5% |
| Parks | 3,119,662 | 3,570,404 | 450,742 | 14.4% | 4,361,203 | 790,799 | 22.1% | 3,985,102 | (376,101) | -8.6% | 3,671,326 | (313,776) | -7.9% |
| Planning & Development | 2,400,280 | 2,740,002 | 339,722 | 14.2% | 6,665,440 | 3,925,438 | 143.3% | 6,452,553 | (212,887) | -3.2% | 6,041,638 | (410,915) | -6.4% |
| Public Works | 1,676,790 | 2,005,105 | 328,315 | 19.6% | 2,104,382 | 99,277 | 5.0% | 2,526,064 | 421,682 | 20.0% | 2,349,921 | (176,143) | -7.0% |
| **Support Services** | **23,414,005** | **27,320,833** | **3,906,828** | **16.7%** | **26,614,774** | **(706,059)** | **-2.6%** | **27,329,203** | **714,429** | **2.7%** | **26,490,848** | **(838,355)** | **-3.1%** |
| Auditor-Controller | 3,597,996 | 4,020,407 | 422,411 | 11.7% | 4,257,890 | 237,483 | 5.9% | 4,351,144 | 93,254 | 2.2% | 3,874,551 | (476,593) | -11.0% |
| Clerk-Recorder-Assessor | 6,428,347 | 7,813,894 | 1,385,547 | 21.6% | 9,161,873 | 1,347,979 | 17.3% | 9,441,597 | 279,724 | 3.1% | 9,075,032 | (366,565) | -3.9% |
| General Services | 8,629,369 | 10,438,551 | 1,809,182 | 21.0% | 7,873,099 | (2,565,452) | -24.6% | 7,393,647 | (479,452) | -6.1% (2) | 6,439,189 | (954,458) | -12.9% |
| Human Resources | 1,999,502 | 2,194,981 | 195,479 | 9.8% | 2,315,484 | 120,503 | 5.5% | 2,225,287 | (90,197) | -3.9% | 1,927,985 | (297,302) | -13.4% |
| Information Technology | | | | | | | | 885,953 | 885,953 | (2) | 786,877 | (99,076) | -11.2% |
| Treasurer-Tax Collector-Public Adm. | 2,758,791 | 2,853,000 | 94,209 | 3.4% | 3,006,428 | 153,428 | 5.4% | 3,031,575 | 25,147 | 0.8% | 2,705,643 | (325,932) | -10.8% |
| Debt Service | | | | | | | | | | | 1,681,571 | 1,681,571 | (3) |
| **General County Programs** | **18,411,283** | **31,261,075** | **12,849,792** | **69.8%** | **24,384,169** | **(6,876,906)** | **-22.0%** | **1,700,465** | **(22,683,704)** | **-93.0%** | **4,678,315** | **2,977,850** | **175.1%** |
| General County Programs | 18,411,283 | 31,261,075 | 12,849,792 | 69.8% (1) | 24,384,169 | (6,876,906) | -22.0% | 1,700,465 | (22,683,704) | -93.0% (2) | 4,678,315 | 2,977,850 | 175.1% (3) |
| **Total General Fund Contribution** | **$ 166,622,399** | **$ 193,204,220** | **$ 26,581,821** | **16.0%** | **$ 200,809,502** | **$ 7,605,282** | **3.9%** | **$ 201,603,591** | **$ 794,089** | **0.4%** | **$ 197,405,047** | **$ (4,198,544)** | **-2.1%** |

(1) General County Programs increased in FY 2006-07 due to the expansion of the Redevelopment Agency, Children and Families program, and GIS and Egovernment.
(2) Information Technology became a separate department in FY 2008-09 with 40 FTEs transferred from General Services and 7 FTEs transferred from General County Programs.
(3) Debt Service became a separate department for accounting purposes in FY 2009-10 with funding transferred from General County Programs.