Treasurer-Tax Collector

- **Total Budget**
  - Operating: $5,843,362
  - Capital: $1,411,725

- **General Fund Contribution**
  - $2,222,287
  - (30.6% of total expenditures)
  - (38.0% of total operating expenditures)
  - $396,728 of one-time designation funding

- **Budget FTE**
  - 38.5 (reduced from 51.5 in fiscal year 2006-07)
FY 2010-11
Accomplishments

• Maintained secured tax collection ratio of 97.7%, 6th in State
• Investment Pool achieved S&P rating of AAAf/S1
• Achieved 0.38% TRAN yield, the lowest rate among California counties and cities
• Processed 1,724 Veterans claims which resulted in $4.1 million of benefits realized in the County
FY 2011-12 Proposed Service Level Impacts

- Eliminate Protective Pay Program 2 FTE
- Eliminate Central Collections Program 4 FTE
- Reduce Veterans Services Program by 1 FTE (33%)
- Reduce Public Guardian Program by 1 FTE (17%)
FY 2011-12 Proposed Ongoing Service Level

- Treasury Investment Pool
- Treasury Services
- Property Tax Billing, Collection & Enforcement
- Public Administrator/Public Guardian
- Veterans Services
- Debt Administration
- Deferred Compensation Administration
- Transient Occupancy Tax Collection
- Business Licenses