

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 AAf/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