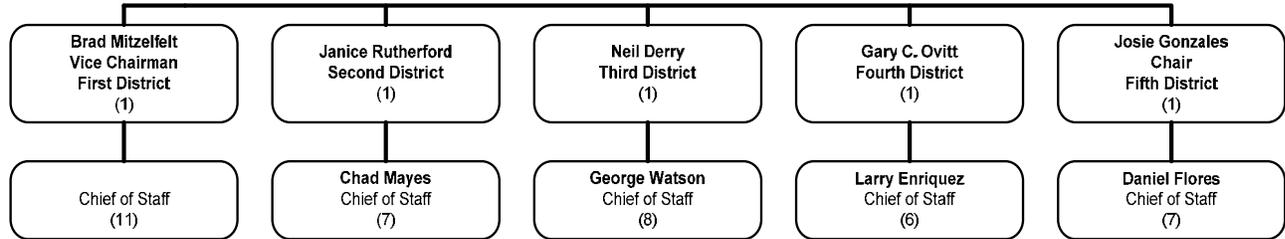


## BOARD OF SUPERVISORS Josie Gonzales, Chair

### ORGANIZATIONAL CHART



### SUMMARY OF BUDGET UNITS

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
<b>General Fund</b>						
Board of Supervisors	7,647,052	0	7,647,052			44
Board Discretionary Fund*	10,157,890	0	10,157,890			0
Total General Fund	17,804,942	0	17,804,942			44

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Board of Supervisors	6,975,899	7,515,146	8,869,044	7,903,032	7,647,052
Board Discretionary Fund*	4,358,896	6,519,645	1,382,855	2,938,843	10,157,890
<b>Total</b>	<b>11,334,795</b>	<b>14,034,791</b>	<b>10,251,899</b>	<b>10,841,875</b>	<b>17,804,942</b>

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Board of Supervisors	0	0	0	0	0
Board Discretionary Fund*	0	0	196,888	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>196,888</b>	<b>0</b>	<b>0</b>

5-YEAR NET COUNTY COST TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Board of Supervisors	6,975,899	7,515,146	8,869,044	7,903,032	7,647,052
Board Discretionary Fund*	4,358,896	6,519,645	1,185,967	2,938,843	10,157,890
<b>Total</b>	<b>11,334,795</b>	<b>14,034,791</b>	<b>10,055,011</b>	<b>10,841,875</b>	<b>17,804,942</b>

\*The Board Discretionary Fund budget unit was previously referred to as the Priority Policy Needs budget unit in prior years.



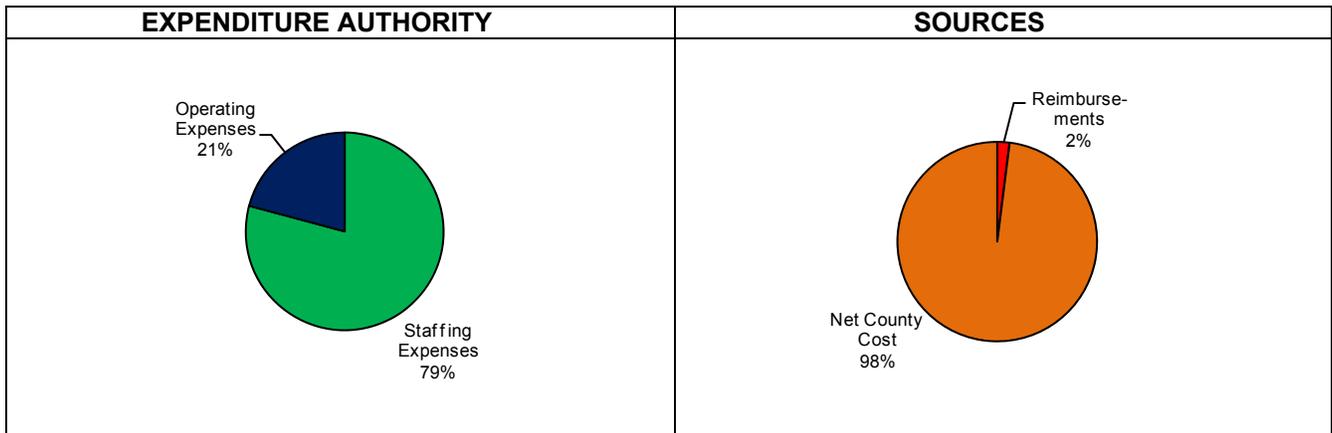
## Board of Supervisors

### DESCRIPTION OF MAJOR SERVICES

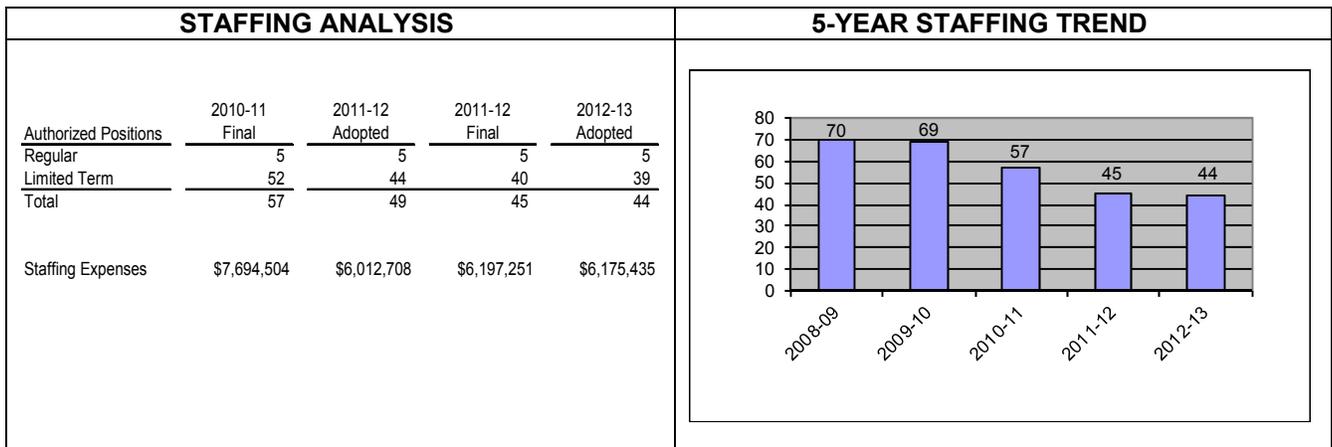
The Board of Supervisors is the governing body of the County government and Board-governed special districts. The Board of Supervisors establishes policy and exercises supervision over the official conduct of all County officers, Board-governed districts and special commissions. The Board of Supervisors also approves and adopts the annual budget and initiates and makes recommendations regarding proposed legislation at state and federal levels.

Budget at a Glance	
Total Expenditure Authority	\$7,802,096
Total Sources	\$155,044
Net County Cost	\$7,647,052
Total Staff	44
Funded by Net County Cost	98%

### 2012-13 ADOPTED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

GROUP: Administration  
DEPARTMENT: Board of Supervisors  
FUND: General

BUDGET UNIT: AAA BDF  
FUNCTION: General  
ACTIVITY: Legislative and Administrative

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	9,098,516	9,294,598	7,694,504	6,196,638	6,197,251	6,175,435	(21,816)
Operating Expenses	969,257	1,156,337	1,488,376	1,898,471	1,982,938	1,626,661	(356,277)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	10,067,773	10,450,935	9,182,880	8,095,109	8,180,189	7,802,096	(378,093)
Reimbursements	(2,394,035)	(2,935,989)	(313,836)	(276,982)	(277,157)	(155,044)	122,113
Total Appropriation	7,673,738	7,514,946	8,869,044	7,818,127	7,903,032	7,647,052	(255,980)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	7,673,738	7,514,946	8,869,044	7,818,127	7,903,032	7,647,052	(255,980)
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	7,673,738	7,514,946	8,869,044	7,818,127	7,903,032	7,647,052	(255,980)
				Budgeted Staffing	45	44	(1)

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Major changes for the Board of Supervisors (Board) include a reduction in operating expenses of \$356,277 primarily due to a reduction of \$434,060 related to COWCAP charges billed to the Board's budget units and an increase in the amount of central services charges associated with Board facilities totaling \$38,653. Staffing expenses are decreasing by \$21,816 due to changes in the composition of Board staff within the districts. Reimbursements include a reduction of \$122,113 primarily due to the loss of \$120,000 of Board approved, one-time funding from the Board Discretionary Fund to offset staffing costs.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Staffing expenses make up the majority of the Board's expenditures within this budget unit for 2012-13. These expenses total \$6,175,435 and fund 44 positions across the five supervisorial districts. Operating expenses of \$1,626,661 include phone services, office expenses, courier and printing charges, Facilities Management basic services, travel and related expenses, costs for Human Resources programs and rents. Reimbursements totaling \$155,044 primarily include funding from outside agencies to offset district staff time associated with third party agencies and projects.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

For 2012-13 there is a net reduction of 1 budgeted position in this budget unit. Staffing changes are as follows (affected district noted in parenthesis):

**Deletions**

- 1 Chief of Staff (First District)
- 2 Community Service Liaisons (First District)
- 1 Special Projects Coordinator (Second District)
- 1 Field Representative (Fifth District)



**Additions**

- 1 Field Representative (First District)
- 1 Field Representative (Second District)
- 1 Staff Assistant (Second District)
- 1 Field Representative (Fifth District)

In January of 2012, the Board directed that Board Discretionary Funds were no longer to be used to reimburse salary and benefits of supervisorial staff members. While this direction has stabilized the amount of funding available for staff services in each District, current services to constituents may be impacted by the net reduction in staffing discussed above.

**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
First District	1	11	12	12	0	0	12
Second District	1	7	8	8	0	0	8
Third District	1	8	9	9	0	0	9
Fourth District	1	6	7	7	0	0	7
Fifth District	1	7	8	8	0	0	8
<b>Total</b>	<b>5</b>	<b>39</b>	<b>44</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>44</b>

First District		Second District		Third District	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Elected Supervisor	1	Elected Supervisor	1	Elected Supervisor
1	Executive Secretary III	1	Chief of Staff	1	Special Projects Coordinator
1	BOS Executive Secretary	2	Field Representative	1	BOS Executive Secretary
1	District Director	1	Special Projects Coordinator	3	Field Representative
1	Special Assistant	1	Staff Assistant	1	Intern Staff Assistant
2	Community Service Liaison	1	District Representative	1	Deputy Chief of Staff
1	Special Projects Coordinator	1	Deputy Chief of Staff	1	Chief of Staff
4	Field Representative	8	<b>Total</b>	9	<b>Total</b>
12	<b>Total</b>				
Fourth District		Fifth District			
<u>Classification</u>		<u>Classification</u>			
1	Elected Supervisor	1	Elected Supervisor		
1	BOS Executive Secretary	1	Deputy Chief of Staff		
1	District Representative	1	BOS Executive Secretary		
1	Field Representative	2	Field Representative		
1	Chief of Staff	1	Chief of Staff		
1	Deputy Chief of Staff	1	Intern Staff Assistant II		
1	District Director	1	BOS Administrative Analyst		
7	<b>Total</b>	8	<b>Total</b>		



## Board Discretionary Fund

### DESCRIPTION OF MAJOR SERVICES

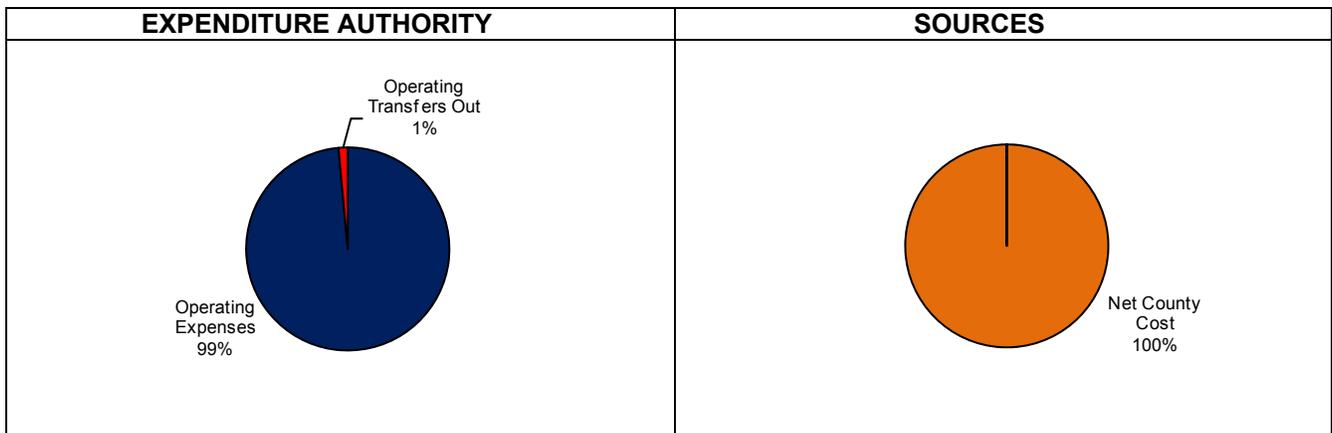
Beginning in 1999-00, \$1.0 million was allocated evenly between the five supervisorial districts as board discretionary funding for priority policy needs that may be identified during the fiscal year. In 2005-06, the annual allocation was increased to \$2.0 million, and in 2006-07 it was increased to \$2.5 million. During 2008-09, the annual allocation was increased to \$3.75 million, which was maintained for 2009-10. The annual funding for 2010-11 was decreased to \$2.25 million and was subsequently transferred into the Board of Supervisors (Board) operating budget as part of the County's First Quarter Budget Report, which was approved by the Board on November 2, 2010. There is no annual funding in this budget unit.

Budget at a Glance	
Total Expenditure Authority	\$10,157,890
Total Sources	\$0
Net County Cost	\$10,157,890
Total Staff	0
Funded by Net County Cost	100%

In accordance with County Policy 02-18, the remaining balance of these funds is allocated at the sole discretion of the Supervisor within his or her own Supervisorial District. The allocation of funds will be submitted and approved through the County quarterly budget reports. Once approved, allocations are to be expensed within twelve months and existing allocations not spent within a fiscal year are carried over to the subsequent fiscal year by district. These funds are to be exhausted by the end of Fiscal Year 2015-16. Any unspent Board Discretionary Fund appropriation remaining after 2015-16 is to be returned to the County General Fund.

Since the inception of this budget unit, the Board has identified various community programs in alignment with the County's vision of creating, supporting, and enhancing vibrant communities that emphasize beauty, culture, art, recreation, education, and a sense of history. Through use of these funds, and in conjunction with these community programs, the Board of Supervisors has provided support for several projects that promote the health, safety, well-being, and quality of life for county residents.

### 2012-13 ADOPTED BUDGET



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

**GROUP:** Administration  
**DEPARTMENT:** Board of Supervisors - Board Discretionary Fund  
**FUND:** General

**BUDGET UNIT:** AAA CNA  
**FUNCTION:** General  
**ACTIVITY:** Legislative and Administrative

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	2,608,251	2,714,721	2,160,675	2,289,173	2,387,953	10,008,780	7,620,827
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,608,251	2,714,721	2,160,675	2,289,173	2,387,953	10,008,780	7,620,827
Reimbursements	0	(11,665)	(1,036,042)	0	0	0	0
Total Appropriation	2,608,251	2,703,056	1,124,633	2,289,173	2,387,953	10,008,780	7,620,827
Operating Transfers Out	231,000	29,804	57,358	550,890	550,890	149,110	(401,780)
Total Requirements	2,839,251	2,732,860	1,181,991	2,840,063	2,938,843	10,157,890	7,219,047
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	196,889	0	0	0	0
Total Sources	0	0	196,889	0	0	0	0
Net County Cost	2,839,251	2,732,860	985,102	2,840,063	2,938,843	10,157,890	7,219,047
				Budgeted Staffing	0	0	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

The 2012-13 adopted budget includes \$10,157,890 in appropriation to support community programs and projects. Of this amount, \$5,806,475 has previously been obligated by the Board, which leaves a remaining balance of \$4,351,415 to be allocated according to County Policy 02-18. Changes within individual appropriation units included in this budget unit reflect the budgeting of funds to match the anticipated recipients of allocations. Operating expenses includes allocations to both County departments and third party agencies while operating transfers out includes allocations to both Special Districts and County Fire.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Appropriation of \$10,157,890 represents the available funds carried over from prior fiscal years to support various community programs and projects that promote the health, safety, well-being, and quality of life for County residents. Operating expenses make up the majority of expenditures within this budget unit and includes allocations made directly to local agencies and non-profits as well as allocations to County departments to support various public works and community improvement projects.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.

