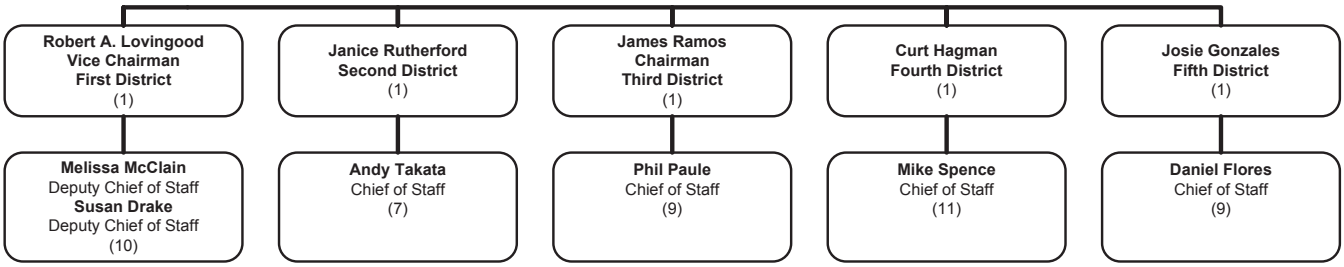
BOARD OF SUPERVISORS
James Ramos, Chairman

ORGANIZATIONAL CHART



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Board of Supervisors	7,663,942		7,663,942			51
Board Discretionary Fund	2,511,716		2,511,716			0
Total General Fund	10,175,658	0	10,175,658	0	0	51

Board of Supervisors

DESCRIPTION OF MAJOR SERVICES

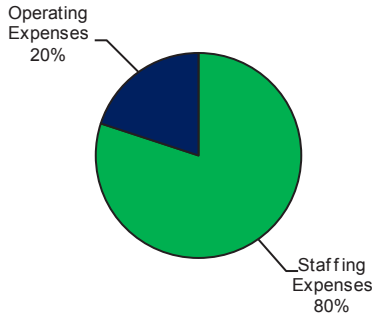
The Board of Supervisors is the governing body of the County government and Board-governed special districts. The Board of Supervisors establishes policy and exercises supervision over the official conduct of all County officers, Board-governed districts and special commissions. The Board of Supervisors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

Budget at a Glance

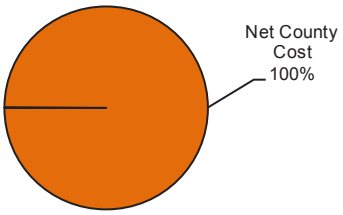
Requirements Less Reimbursements	$7,672,942
Sources/Reimbursements	$9,000
Net County Cost	$7,663,942
Total Staff	51
Funded by Net County Cost	100%

2015-16 ADOPTED BUDGET

REQUIREMENTS LESS REIMBURSEMENTS



SOURCES/REIMBURSEMENTS



ANALYSIS OF 2015-16 ADOPTED BUDGET

GROUP: Administration
DEPARTMENT: Board of Supervisors
FUND: General

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	6,196,638	5,799,414	5,637,447	5,467,523	5,974,777	6,142,918	**168,141**
Operating Expenses	1,898,471	1,519,482	844,180	1,137,769	1,409,894	1,530,024	**120,130**
Capital Expenditures	0	0	0	11,444	12,322	0	**(12,322)**
Total Exp Authority	8,095,109	7,318,896	6,481,627	6,616,736	7,396,993	7,672,942	**275,949**
Reimbursements	(276,982)	(95,110)	0	(429)	0	(9,000)	**(9,000)**
Total Appropriation	7,818,127	7,223,786	6,481,627	6,616,307	7,396,993	7,663,942	**266,949**
Operating Transfers Out	0	13,504	0	0	0	0	**0**
Total Requirements	7,818,127	7,237,290	6,481,627	6,616,307	7,396,993	7,663,942	**266,949**
Sources							
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	2,922	0	0	**0**
Total Revenue	0	0	0	2,922	0	0	**0**
Operating Transfers In	0	0	0	0	0	0	**0**
Total Financing Sources	0	0	0	2,922	0	0	**0**
Net County Cost	7,818,127	7,237,290	6,481,627	6,613,385	7,396,993	7,663,942	**266,949**
Budgeted Staffing*	45	35	44	48	48	51	**3**

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing expenses of $6.1 million make up the majority of the Board of Supervisor's (Board) expenditures within this budget unit. Operating expenses of $1.5 million include COWCAP, phone services, office expenses, courier and printing charges, facilities management basic services, and travel related expenses.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for the Board include an increase in staffing expenses of $168,141, which is primarily caused by the addition of three new staff, as well as an increase in retirement costs, partially offset by utilization of lower cost staff. Operating expenses are increasing by $120,130, primarily due to community outreach expenses.

For 2015-16 each district will receive an equal allocation of $1.49 million in Net County Cost, totaling $7.45 million across all five districts. In addition to this amount, each district will receive a share of augmentation funding based on the Board's augmentation plan which was adopted as part of the 2012-13 Budget Hearing and directed that $214,257 be allocated among each district budget based on the percentage of unincorporated population. The 2015-16 budget allocates the augmentation funding under the same methodology as in 2014-15 and is as follows:

Formula for Allocation of Staff Augmentation Funds			
Supervisorial District	**Population (Unincorporated)**	**% of Total Unincorporated Population**	**Allocation Amount***
1	95,846	32.8%	70,382
2	59,401	20.4%	43,619
3	73,950	25.3%	54,303
4	13,117	4.5%	9,632
5	49,462	17.0%	36,321
Total	291,776	100%	214,257

*May not tie exactly due to rounding

2015-16 POSITION SUMMARY*

Division	2014-15 Final Staffing	Adds	Deletes	Reorgs	2015-16 Adopted	Limited	Regular
First District	11	2	-2	0	11	10	1
Second District	8	3	-3	0	8	7	1
Third District	12	1	-3	0	10	9	1
Fourth District	7	11	-6	0	12	11	1
Fifth District	10	4	-4	0	10	9	1
Total	48	21	-18	0	51	46	5

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of $6.1 million fund 51 budgeted positions of which 5 are regular positions and 46 are limited term positions.

There is a net increase of 3 budgeted positions in this budget unit. Supervisorial Districts make staffing adjustments to limited term positions through separate board agenda items; however it is through the annual budget process that these positions are added into the budget. This increase represents the net change resulting from staff added by separate board agenda items throughout 2014-15 and the deletion of positions which have become vacant throughout the year. Limited term positions within this budget unit are deleted upon becoming vacant.

Staffing changes are as follows and include a total of 18 deletions and 21 additions, for a net increase of 3 budgeted positions:

Deletions (18 total)

- 1 Community Service Liaison (First District)
- 1 Intern Staff Assistant (First District)
- 1 Chief of Staff (Second District)
- 1 Executive Aide (Second District)
- 1 Policy Advisor (Second District)
- 1 Communications Assistant (Third District)
- 1 Field Representative (Third District)
- 1 Communications Advisor (Third District)
- 1 Chief of Staff (Fourth District)
- 1 Deputy Chief of Staff (Fourth District)
- 1 Policy Advisor (Fourth District)

Deletions (continued)

- 1 District Representative (Fourth District)
- 1 Field Representative (Fourth District)
- 1 Executive Secretary (Fourth District)
- 1 Special Projects Coordinator (Fifth District)
- 1 Communications Advisor (Fifth District)
- 1 Executive Secretary (Fifth District)
- 1 Constituent Services Representative (Fifth District)

Additions (21 total)

- 1 Community Service Liaison (First District)
- 1 Secretary I (First District)
- 1 Chief of Staff (Second District)
- 1 Field Representative II (Second District)
- 1 Staff Assistant (Second District)
- 1 Executive Aide I (Third District)
- 1 Chief of Staff (Fourth District)
- 1 District Director (Fourth District)
- 3 Special Assistants (Fourth District)
- 1 Field Representative II (Fourth District)
- 2 Executive Aide III's (Fourth District)
- 3 Community Service Liaisons (Fourth District)
- 1 Deputy Chief of Staff (Fifth District)
- 1 Field Representative I (Fifth District)
- 1 Executive Secretary (Fifth District)
- 1 Constituent Services Representative (Fifth District)

Board Discretionary Fund

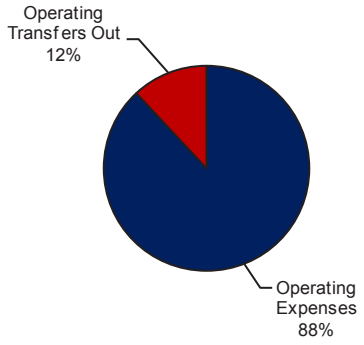
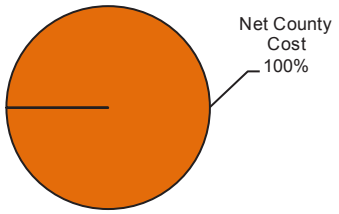
DESCRIPTION OF MAJOR SERVICES

Budget at a Glance	
Requirements Less Reimbursements	$2,511,716
Sources/Reimbursements	$0
Net County Cost	$2,511,716
Total Staff	0
Funded by Net County Cost	100%

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. In 2011-12, the Board began obligating the remaining balance of funds via 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. There is currently no ongoing funding included in this budget unit. County Policy 05-10 (formerly 02-18) provides that these funds are to be exhausted by the end of Fiscal Year 2015-16, and any remaining unspent funds are 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.

2015-16 ADOPTED BUDGET

REQUIREMENTS LESS REIMBURSEMENTS	SOURCES/REIMBURSEMENTS
	

ANALYSIS OF 2015-16 ADOPTED BUDGET

GROUP: Administration
DEPARTMENT: Board Discretionary Fund
FUND: General

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	**0**
Operating Expenses	2,289,173	4,128,360	1,766,730	1,644,785	3,906,259	2,211,716	**(1,694,543)**
Capital Expenditures	0	0	0	0	0	0	**0**
Total Exp Authority	2,289,173	4,128,360	1,766,730	1,644,785	3,906,259	2,211,716	**(1,694,543)**
Reimbursements	0	(17,795)	0	(671)	0	0	**0**
Total Appropriation	2,289,173	4,110,565	1,766,730	1,644,114	3,906,259	2,211,716	**(1,694,543)**
Operating Transfers Out	550,890	298,750	33,500	50,428	300,000	300,000	**0**
Total Requirements	2,840,063	4,409,315	1,800,230	1,694,543	4,206,259	2,511,716	**(1,694,543)**
Sources							
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	45,000	153,925	0	0	0	**0**
Total Revenue	0	45,000	153,925	0	0	0	**0**
Operating Transfers In	0	58,989	0	0	0	0	**0**
Total Financing Sources	0	103,989	153,925	0	0	0	**0**
Net County Cost	2,840,063	4,305,326	1,646,305	1,694,543	4,206,259	2,511,716	**(1,694,543)**
Budgeted Staffing*	0	0	0	0	0	0	**0**

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Requirements of $2.5 million represent 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 include 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.

BUDGET CHANGES AND OPERATIONAL IMPACT

These funds are utilized by Supervisorial Districts to support community programs and projects. In accordance with County Policy 05-10, these funds are allocated at the sole discretion of the Supervisor within his or her own Supervisorial District. On February 7, 2012, the Board adopted an amendment to County Policy 02-18 (now County Policy 05-10) which revised the policy related to the administration of these funds. In addition to new procedures regarding the administration of these funds, the amended policy also provides that these funds are to be exhausted by the end of Fiscal Year 2015-16, and any remaining unspent funds are to be returned to the County general fund.

The budget includes a reduction of $1.7 million in requirements and represents payments made to support community programs and projects during the 2014-15 fiscal year. As of the Fourth Quarter Budget Report on August 25, 2015, funds remaining to be obligated by the Districts total approximately $2.0 million. There is currently no ongoing funding included in this budget unit.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.