

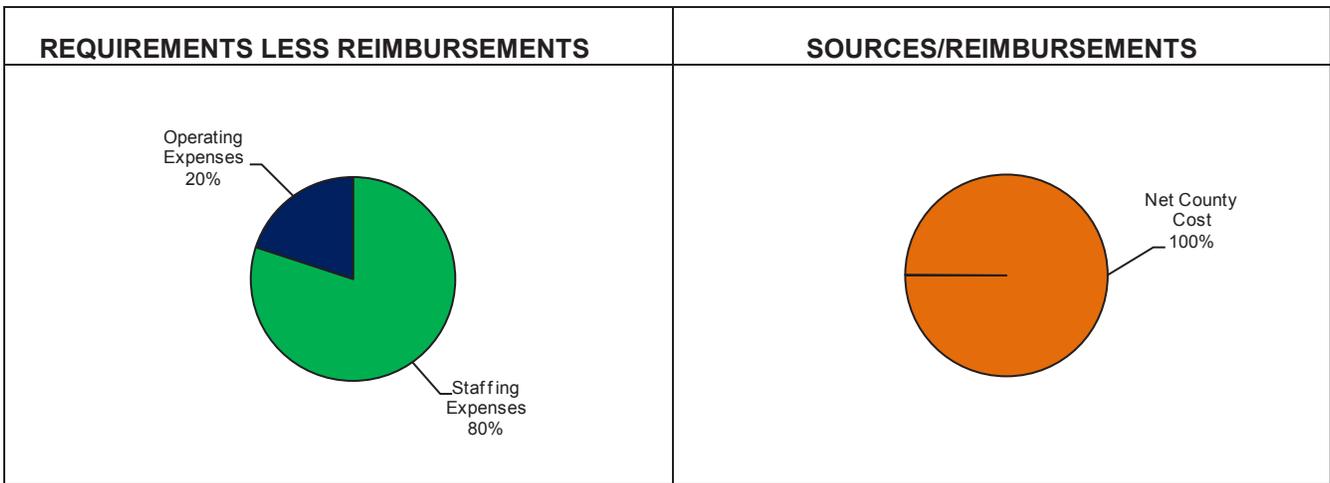
Board of Supervisors

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



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			
Supervisory 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				2015-16		Limited	Regular
	Final Staffing	Adds	Deletes	Reorgs	Adopted			
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)

