

CLERK OF THE BOARD

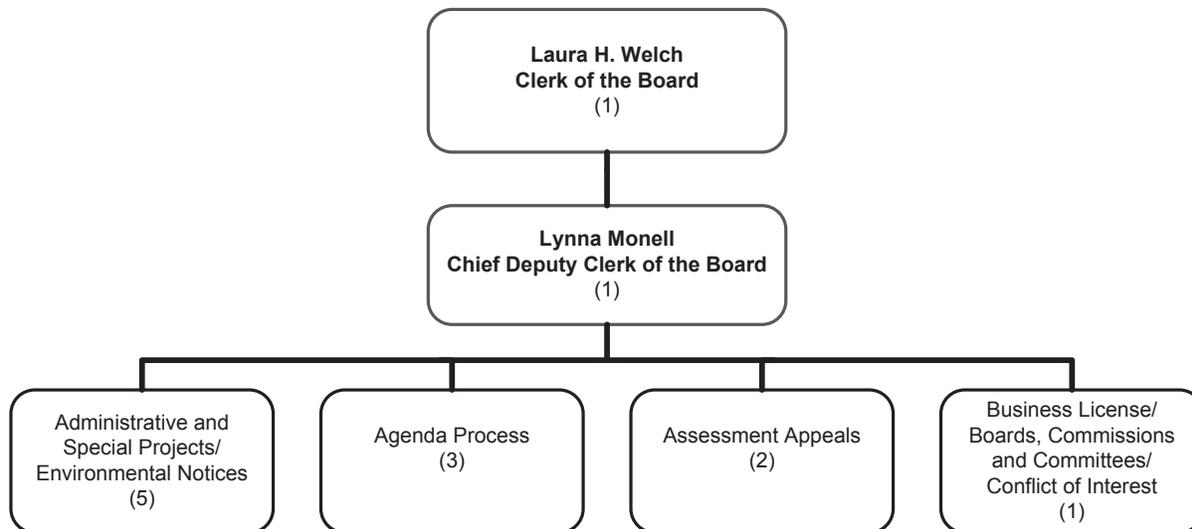
Laura H. Welch

DEPARTMENT MISSION STATEMENT

In support of the County Board of Supervisors, and in service to the public and fellow County staff, the Clerk of the Board of Supervisors: prepares and maintains records of actions taken by the Board of Supervisors; oversees membership of the County's boards, commissions and committees; licenses businesses operating in the County unincorporated areas; and facilitates the filing and hearing of appeals of assessed property valuations. Our service priorities are timeliness and accuracy. Our service commitments are courtesy and respect.



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						
Clerk of the Board	2,104,475	236,172	1,868,303			13
Total General Fund	2,104,475	236,172	1,868,303			13
Total - All Funds	2,104,475	236,172	1,868,303	0	0	13



2014-15 MAJOR ACCOMPLISHMENTS

- Reached disposition or filed a two-year waiver for all 6,066 2012-13 Assessment Appeal applications, which met the November 30, 2014, statutory deadline.
- Provided Chambers staffing for the duration of all Board of Supervisor’s meetings to provide constituent assistance relating to the public comment process and providing information regarding the agenda resulting in greater service to meeting attendees and less disruption during Board meetings.
- Implemented a major upgrade to the Assessment Appeals system streamlining input and review of appeals, as well as identifying cases by district for scheduling which will benefit the constituents in faster resolution for property valuation disputes.
- Updated the business licensing ordinance to align practices with state law eliminating the County massage technician license program thereby shifting regulatory oversight for massage technicians to the state.
- Transitioned the management of the Clerk of the Board internet site from the Information Services Department to the department ensuring updates are uploaded quickly to provide the most up-to-date information to constituents conducting business in the County.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors and ensure a business-friendly environment.	Percentage of electronic submissions of Assessment Appeal applications.	32.15%	40%	33.59%	40%
STRATEGY	Increase electronic submissions of Assessment Appeal applications to continue to provide accurate, timely and efficient processing of applications.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors and ensure a business-friendly environment.	Turnaround time for processing of new business licenses.	19 days	18 days	11 days	10 days
STRATEGY	Implement business practice changes related to the approval process for applications to improve turnaround time for issuance of new business licenses.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors and ensure a business-friendly environment.	Turnaround time for processing of renewal business licenses.	10.58 days	10 days	9.4 days	10 days
STRATEGY	Implement business practice changes related to the approval process for applications to improve turnaround time for issuance of renewal business licenses.					



Clerk of the Board

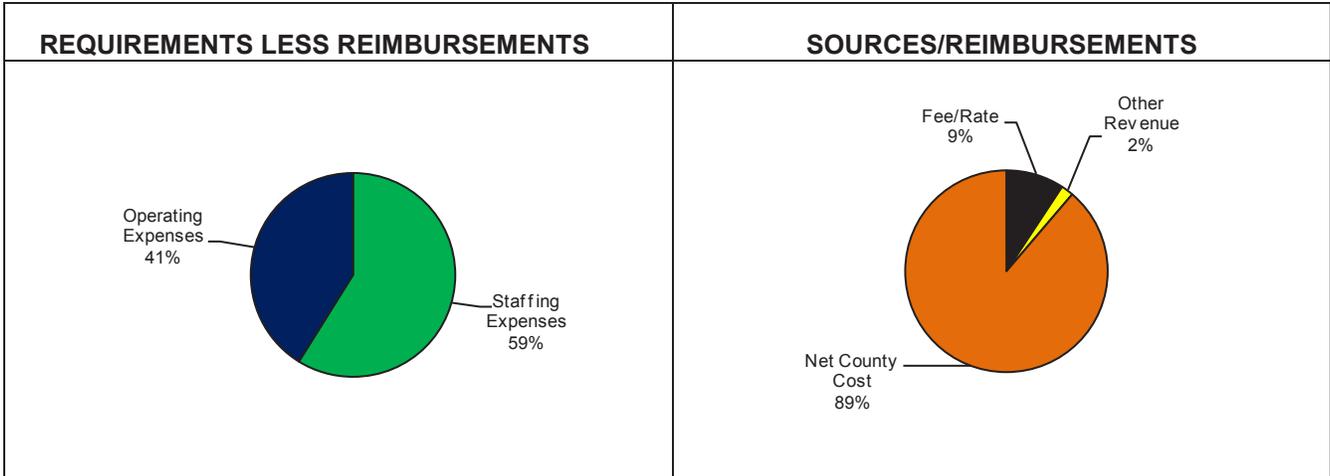
DESCRIPTION OF MAJOR SERVICES

The Clerk of the Board (COB) provides legislative and administrative support services to the Board of Supervisors (Board). The COB coordinates, prepares and maintains minutes, ordinances, resolutions, contracts, agreements and other official records and documents related to meetings conducted by the Board. The COB coordinates the annual filing of financial disclosure documents in accordance with state law and local conflict of interest codes. The County has more than 150 advisory boards, commissions and committees (BCCs) and the COB maintains records and membership information for the County's BCCs. Responsibilities include posting of vacancies, processing of appointments and monitoring of ethics training for more than 1,000 BCC members.

Budget at a Glance	
Requirements Less Reimbursements	\$2,104,475
Sources/Reimbursements	\$236,172
Net County Cost	\$1,868,303
Total Staff	13
Funded by Net County Cost	89%

In accordance with state law, appeals of assessed property valuation are heard and determined by the County's Assessment Appeals Boards (AABs). The COB provides staff support to the AABs, facilitating the filing, hearing and disposition of thousands of appeals annually. The County requires that businesses operating in unincorporated areas obtain and maintain a valid business license. The COB receives, reviews, and processes business license applications and issues licenses for approved businesses. The COB also: receives, posts and files environmental California Environmental Quality Act (CEQA) notices in accordance with State Department of Fish and Game requirements; accepts summonses, complaints, planning appeals, requests for tax refunds and Board correspondence; and responds to hundreds of requests for information and documents from County staff and the public.

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

GROUP: Administration
DEPARTMENT: Clerk of the Board
FUND: General

BUDGET UNIT: AAA CBD
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	1,095,469	994,418	1,202,434	1,162,842	1,247,899	1,238,965	(8,934)
Operating Expenses	745,127	750,228	1,019,625	934,739	1,024,866	865,510	(159,356)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	1,840,596	1,744,646	2,222,058	2,097,581	2,272,765	2,104,475	(168,290)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,840,596	1,744,646	2,222,058	2,097,581	2,272,765	2,104,475	(168,290)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,840,596	1,744,646	2,222,058	2,097,581	2,272,765	2,104,475	(168,290)
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	352,330	285,397	229,638	185,421	216,868	194,747	(22,121)
Other Revenue	44,218	35,934	35,563	47,953	31,425	41,425	10,000
Total Revenue	396,548	321,331	265,201	233,374	248,293	236,172	(12,121)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	396,548	321,331	265,201	233,374	248,293	236,172	(12,121)
Net County Cost	1,444,049	1,423,315	1,956,857	1,864,207	2,024,472	1,868,303	(156,169)
Budgeted Staffing*	13	13	15	14	14	13	(1)

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

The majority of the COB expenses consist of staffing expenses to support functions of the Board of Supervisors and Assessment Appeals processing. Operating expenses of \$865,510 include costs related to office expenses, vendor service contracts, Application Development Maintenance and Support costs, transfers, and assessment appeals costs.

BUDGET CHANGES AND OPERATIONAL IMPACT

Overall requirements are decreasing by \$168,290. This reflects a net decrease of \$8,934 in staffing expenses due to the elimination of two limited term positions, the addition of one regular position, and salary and MOU adjustments. Operating expenses are decreasing by \$159,356 primarily due to a reduction in COWCAP and Information Services Department charges. Sources are decreasing by \$12,121 primarily due to an anticipated reduction in the number of Assessment Appeals applications and business license issuances.

Net County Cost is decreasing by \$156,169 primarily due to a decrease in COWCAP charges and the elimination of one-time funding from 2014-15 for contract positions to support the assessment appeals function. These decreases are offset by an increase in ongoing Net County Cost due to an ongoing funding request for the addition of an Office Assistant III position and increased costs associated with Board meeting videoconferencing maintenance.



2015-16 POSITION SUMMARY*

Division	2014-15 Final Staffing	Adds	Deletes	Reorgs	2015-16 Adopted	Limited	Regular
Administration/Special Projects/Environmental Notices	6	1	0	0	7	0	7
Agenda Process	3	0	0	0	3	0	3
Assessment Appeals	4	0	-2	0	2	0	2
Business License/Board Commissions and Committees/Conflict of Interest	1	0	0	0	1	0	1
Total	14	1	-2	0	13	0	13

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.2 million fund 13 budgeted regular positions. Staffing changes for 2015-16 include the addition of 1 Office Assistant III and the deletion of 2 vacant Contract Assessment Appeals Processors. The Office Assistant III will perform clerical support to Assessment Appeals and Board of Supervisors agenda processes, and other administrative functions within the department. The addition of this position will reduce the reliance on hiring temporary help, provide relief for the existing workload, and achieve the departmental goal of providing consistent customer service and training. The Department received Net County Cost to fund the new position; the contract positions were funded with one-time funding.

