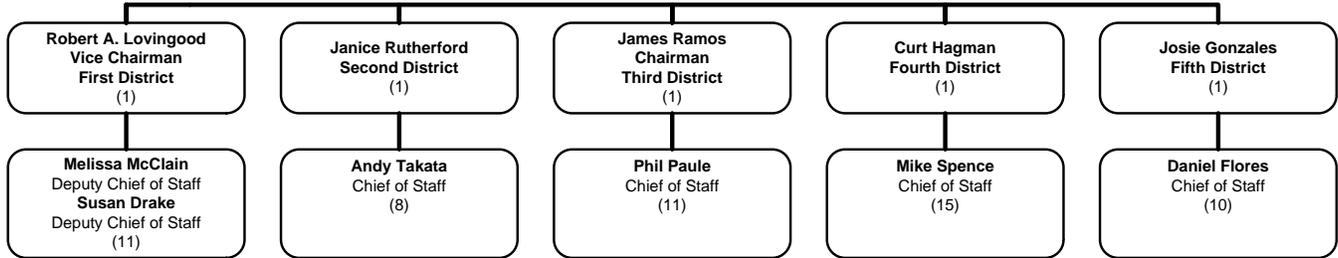


BOARD OF SUPERVISORS

James Ramos, Chairman

ORGANIZATIONAL CHART



2016-17 SUMMARY OF BUDGET UNITS

	2016-17					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Board of Supervisors	7,663,486	0	7,663,486			60
Board Discretionary Fund	1,555,087	0	1,555,087			0
Total General Fund	9,218,573	0	9,218,573	0	0	60
Total - All Funds	9,218,573	0	9,218,573	0	0	60



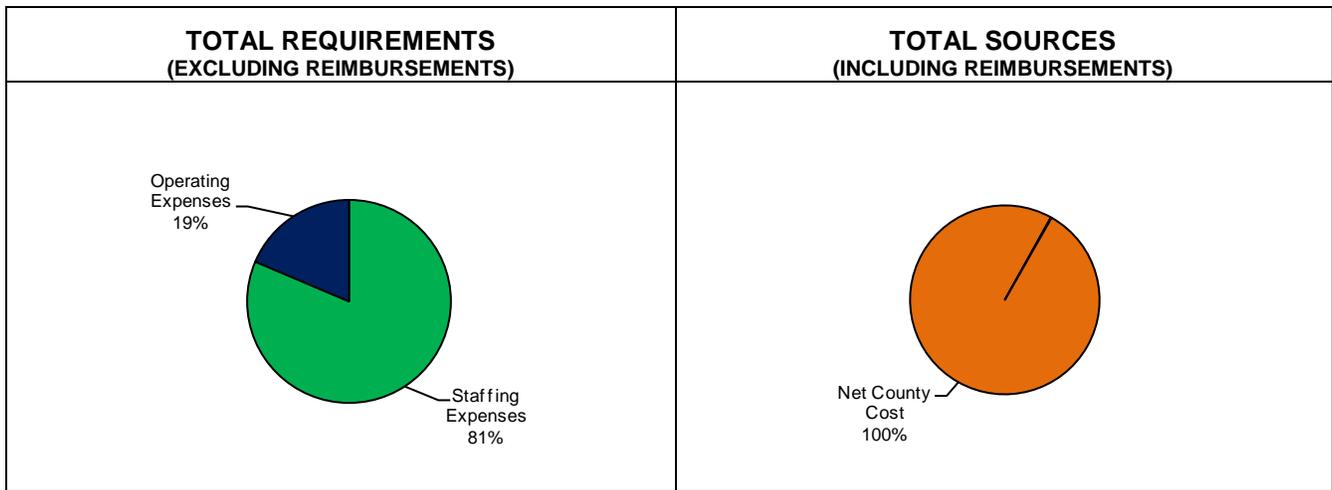
Board of Supervisors

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 Requirements (Excl. Reimb.)	\$7,677,038
Total Sources (Incl. Reimb.)	\$13,552
Net County Cost	\$7,663,486
Total Staff	60
Funded by Net County Cost	100%

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Board of Supervisors
FUND: General

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

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A)
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	Change From Prior Year Modified Budget
Requirements							
Staffing Expenses	5,799,414	5,637,447	5,467,523	6,161,558	5,805,136	6,249,772	88,214
Operating Expenses	1,519,482	844,180	1,137,769	1,530,024	1,283,579	1,427,266	(102,758)
Capital Expenditures	0	0	11,444	0	0	0	0
Total Exp Authority	7,318,896	6,481,627	6,616,736	7,691,582	7,088,715	7,677,038	(14,544)
Reimbursements	(95,110)	0	(429)	(9,000)	(13,136)	(13,552)	(4,552)
Total Appropriation	7,223,786	6,481,627	6,616,307	7,682,582	7,075,579	7,663,486	(19,096)
Operating Transfers Out	13,504	0	0	0	0	0	0
Total Requirements	7,237,290	6,481,627	6,616,307	7,682,582	7,075,579	7,663,486	(19,096)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	2,922	0	0	0	0
Total Revenue	0	0	2,922	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	2,922	0	0	0	0
Net County Cost	7,237,290	6,481,627	6,613,385	7,682,582	7,075,579	7,663,486	(19,096)
Budgeted Staffing*	35	44	48	51	51	60	9

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$6.2 million make up the majority of the Board of Supervisor's (Board) expenditures within this budget unit. Operating Expenses of \$1.4 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 \$88,214, which is primarily due to negotiated salary increases and an increase in the total number of positions. This increase is offset by a decrease in Operating Expenses of \$102,758, primarily due to decreases in COWCAP charges (\$79,997) and general liability insurance (\$140,016), that are partially offset by an increase in Central Services charges (\$85,213).

For 2016-17 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 and directed that \$214,257 be allocated among each district budget based on the percentage of unincorporated population. The 2016-17 budget allocates the augmentation funding under the same methodology as in 2015-16 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

2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
First District	11	2	-1	0	12	11	1	
Second District	8	1	0	0	9	8	1	
Third District	10	3	-1	0	12	11	1	
Fourth District	12	6	-2	0	16	15	1	
Fifth District	10	2	-1	0	11	10	1	
Total	51	14	-5	0	60	55	5	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$6.2 million fund 60 budgeted positions of which five are regular positions and 55 are limited term positions.

There is a net increase of nine budgeted positions in this budget unit. Supervisory 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 2015-16 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 five deletions and 14 additions, for a net increase of nine budgeted positions:

Additions (14 total)

- 1 District Board Secretary I (First District)
- 1 Policy Advisor II (First District)
- 1 Intern Staff Assistant II (Second District)
- 2 Field Representative I (Third District)
- 1 Supervisors Executive Aide II (Third District)
- 1 Deputy Chief of Staff (Fourth District)
- 2 Community Service Liaison (Fourth District)
- 2 Policy Advisor I (Fourth District)
- 1 Policy Advisor II (Fourth District)
- 1 Field Representative I (Fifth District)
- 1 Communications Advisor I (Fifth District)



Deletions (5 total)

- 1 Community Service Liaison (First District)
- 1 Community Service Liaison (Third District)
- 1 Special Assistant (Fourth District)
- 1 Field Representative II (Fourth District)
- 1 Field Representative I (Fifth District)



Board Discretionary Fund

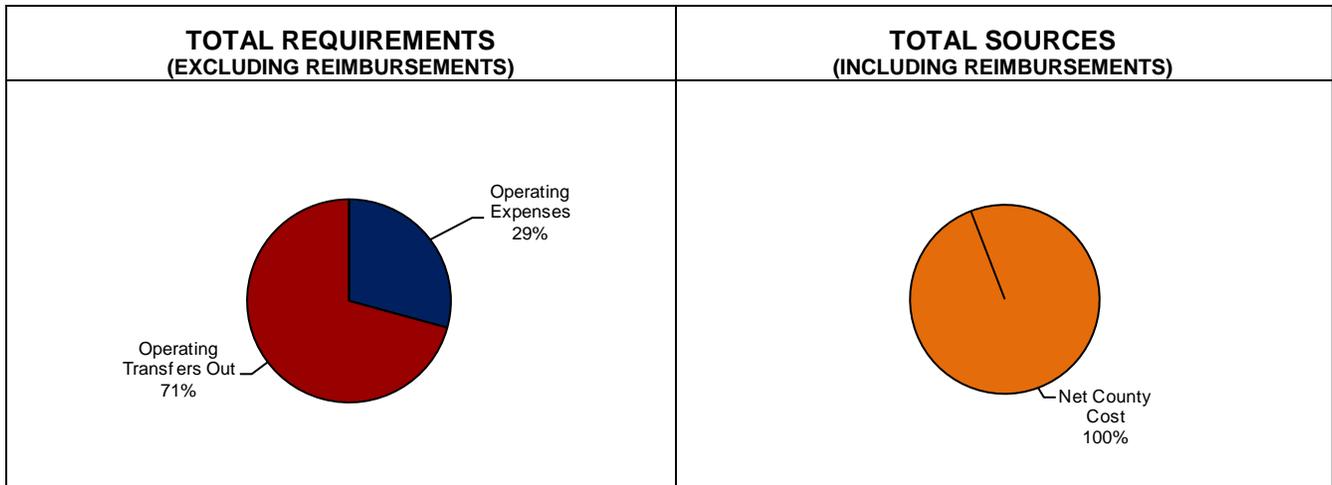
DESCRIPTION OF MAJOR SERVICES

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. 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 December 29, 2016, and any remaining unspent funds are to be returned to the County General Fund.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$1,555,087
Total Sources (Incl. Reimb.)	\$0
Net County Cost	\$1,555,087
Total Staff	0
Funded by Net County Cost	100%

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.

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Board Discretionary Fund
FUND: General

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

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A)
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	Change From Prior Year Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	4,128,360	1,766,730	1,644,785	1,761,716	256,629	455,087	(1,306,629)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	4,128,360	1,766,730	1,644,785	1,761,716	256,629	455,087	(1,306,629)
Reimbursements	(17,795)	0	(671)	0	0	0	0
Total Appropriation	4,110,565	1,766,730	1,644,114	1,761,716	256,629	455,087	(1,306,629)
Operating Transfers Out	298,750	33,500	50,428	750,000	700,000	1,100,000	350,000
Total Requirements	4,409,315	1,800,230	1,694,543	2,511,716	956,629	1,555,087	(956,629)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	45,000	153,925	0	0	0	0	0
Total Revenue	45,000	153,925	0	0	0	0	0
Operating Transfers In	58,989	0	0	0	0	0	0
Total Financing Sources	103,989	153,925	0	0	0	0	0
Net County Cost	4,305,326	1,646,305	1,694,543	2,511,716	956,629	1,555,087	(956,629)
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Requirements of \$1.6 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 Transfers Out make up the majority of expenditures within this budget unit and include allocations made directly to County departments to support various public works and community improvement projects. Operating Expenses include allocations to support local agencies and non-profits.

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, a subsequent amendment to the policy adopted by the Board on November 17, 2015, also provides that these funds are to be exhausted by December 29, 2016, and any remaining unspent funds are to be returned to the County General Fund.

The budget includes a reduction of \$956,629 in Requirements as a result of payments made to support community programs and projects during the 2015-16 fiscal year. As of the Second Quarter Budget Report on March 1, 2016, funds remaining to be obligated by the Districts total approximately \$1.2 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.

