

CLERK OF THE BOARD

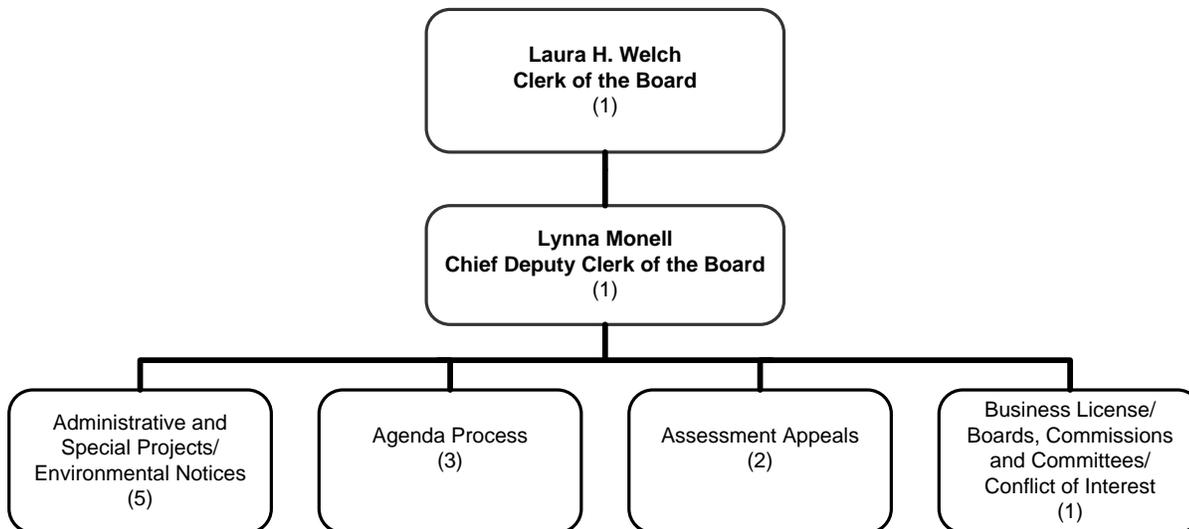
Laura H. Welch

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



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						
Clerk of the Board	2,099,466	219,235	1,880,231			13
Total General Fund	2,099,466	219,235	1,880,231	0	0	13
Total - All Funds	2,099,466	219,235	1,880,231	0	0	13



2015-16 MAJOR ACCOMPLISHMENTS

- Reached disposition or two-year waiver filed for all 4,850 2013-14 Assessment Appeal applications, which met the November 30, 2015, statutory deadline.
- Updated the business licensing ordinance to align practices with state law by eliminating the County Junk and Secondhand Dealers license program thereby shifting regulatory oversight to the state.
- Worked with the Assessor’s Office and Information Services Department to implement changes to the department’s Assessment Appeals system to streamline the input and review of Assessment Appeals using a direct Property Information Systems (PIMS) data interface resulting in increased efficiencies thereby reducing the time to review and process Assessment Appeals applications.
- Collaborated with Environmental Health Services (EHS) in identifying rental dwellings and hotel/motels that were unlicensed resulting in EHS updating inspection forms to include notification of business license requirements to ensure compliance with the County Code.
- Collaborated with Human Resources to include Statement of Economic Interests (Form 700) requirements on EMACS forms to assist Filing Officers in identifying Form 700 filers at time of employment action which has resulted in increased compliance countywide with the California Fair Political Practices Commission requirements.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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.	33.59%	40%	22%	22%
STRATEGY	Maintain electronic submissions of Assessment Appeal applications to provide accurate, timely and efficient processing of applications.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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.	11 days	10 days	11.5 days	11 days
STRATEGY	Maintain turnaround time for issuance of new business licenses.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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.	9.43 days	10 days	10 days	10 days
STRATEGY	Maintain turnaround time for issuance of renewal business licenses.					



Clerk of the Board

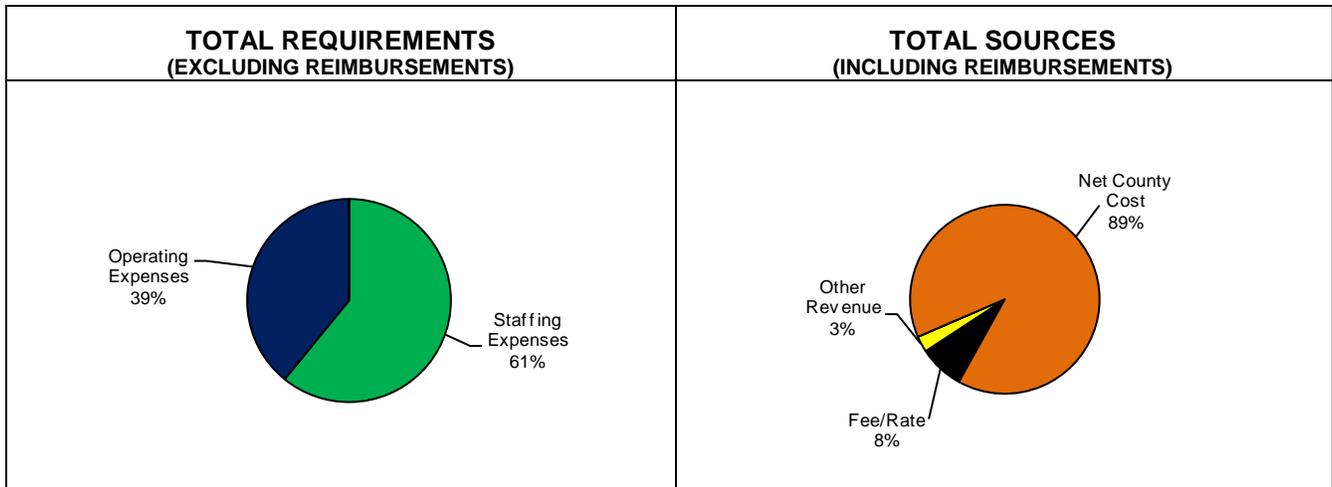
DESCRIPTION OF MAJOR SERVICES

The Clerk of the Board (COB) provides legislative and administrative support services to the Board of Supervisors (BOS). The COB coordinates, prepares and maintains minutes, ordinances, resolutions, contracts, agreements and other official records and documents related to meetings conducted by the BOS. 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	
Total Requirements (Excl. Reimb.)	\$2,099,466
Total Sources (Incl. Reimb.)	\$219,235
Net County Cost	\$1,880,231
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.

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

BUDGET UNIT: AAA CBD
 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) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
Requirements							
Staffing Expenses	994,418	1,202,434	1,162,842	1,243,935	1,243,506	1,278,311	34,376
Operating Expenses	750,228	1,019,624	934,739	865,510	789,454	821,155	(44,355)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	1,744,646	2,222,058	2,097,581	2,109,445	2,032,960	2,099,466	(9,979)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,744,646	2,222,058	2,097,581	2,109,445	2,032,960	2,099,466	(9,979)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,744,646	2,222,058	2,097,581	2,109,445	2,032,960	2,099,466	(9,979)
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	285,397	229,638	185,421	194,747	165,094	161,610	(33,137)
Other Revenue	35,934	35,563	47,953	41,425	37,250	57,625	16,200
Total Revenue	321,331	265,201	233,374	236,172	202,344	219,235	(16,937)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	321,331	265,201	233,374	236,172	202,344	219,235	(16,937)
Net County Cost	1,423,315	1,956,857	1,864,207	1,873,273	1,830,616	1,880,231	6,958
Budgeted Staffing*	13	15	14	13	13	13	0

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

The majority of the COB Requirements consist of Staffing Expenses to support functions of the Board of Supervisors and Assessment Appeals processing. Operating Expenses of \$821,155 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

Total Requirements are decreasing by \$9,979. This reflects an increase of \$34,376 in Staffing Expenses due to negotiated salary increases. Operating Expenses are decreasing by \$44,355 primarily due to a reduction in services and supplies to offset a decrease in revenue. Total Sources are decreasing by \$16,937 primarily due to an anticipated reduction in the number of Assessment Appeal application submissions.



2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Administration/Special Projects/Environmental Notices	7	0	0	0	7	0	7	
Agenda Process	3	0	0	0	3	0	3	
Assessment Appeals	2	0	0	0	2	0	2	
Business License/Board Commissions and Committees/Conflict of Interest	1	0	0	0	1	0	1	
Total	13	0	0	0	13	0	13	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.3 million fund 13 budgeted regular positions. There are no budgeted staffing changes.

