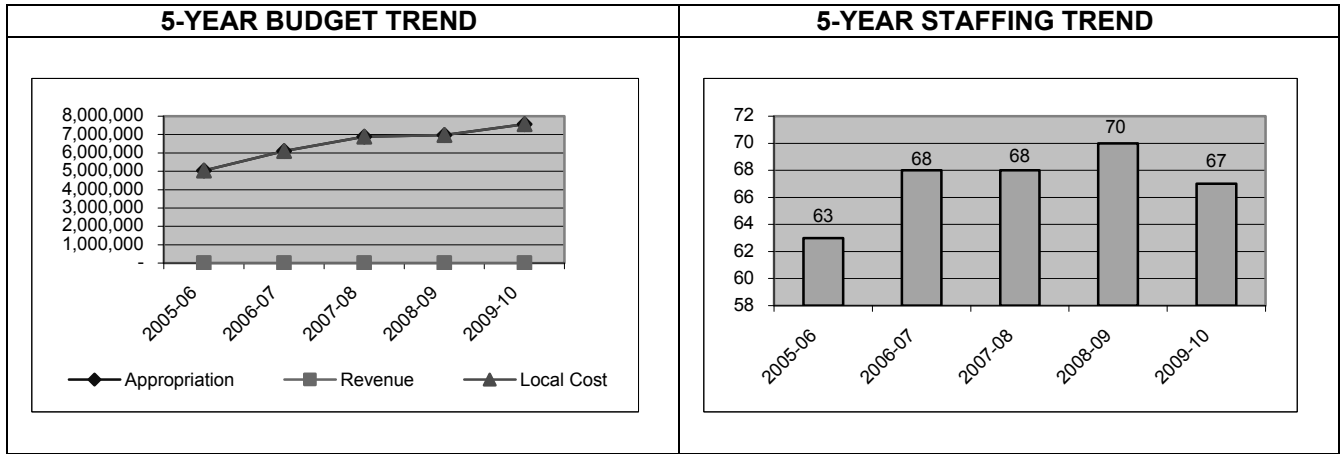


Board of Supervisors

DESCRIPTION OF MAJOR SERVICES

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

BUDGET HISTORY

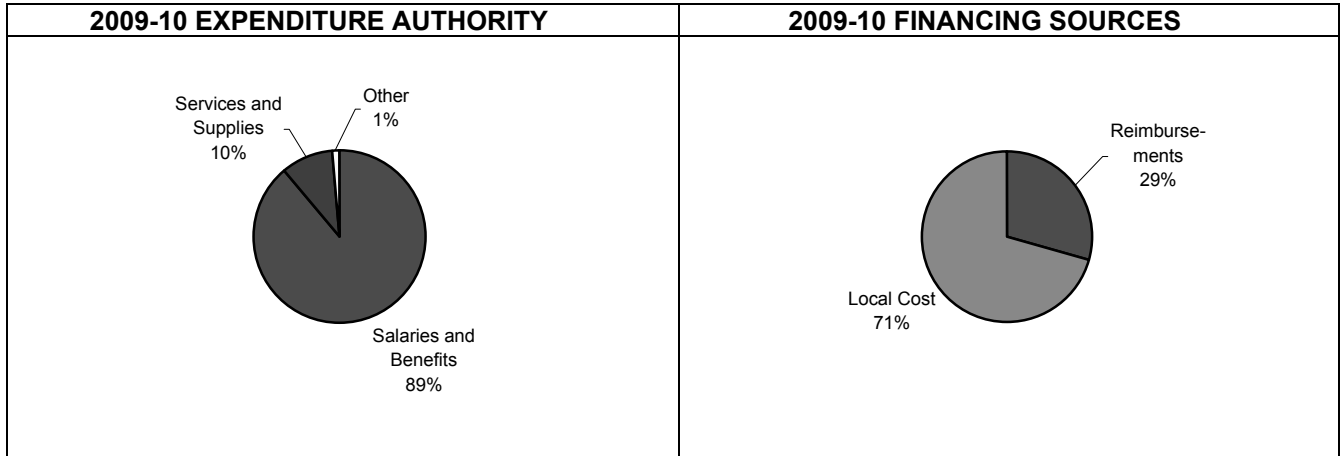


PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	5,913,542	6,072,287	6,663,873	7,673,742	7,673,738
Departmental Revenue	-	-	-	-	-
Local Cost	5,913,542	6,072,287	6,663,873	7,673,742	7,673,738
Budgeted Staffing				70	



ANALYSIS OF FINAL BUDGET



As a result of the current economic condition, the 2009-10 budget was impacted by an 8% cut and a salary reduction. The total of these budget reductions was a decrease of \$389,355 to appropriation and local cost; and the details are listed in the following schedule. Budgeted staffing was reduced by 3 filled positions, 2 of which are filled and the remainder is vacant.

IMPACTS DUE TO BUDGET REDUCTIONS

Brief Description of Budget Impact	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Salary Reduction - Board of Supervisors Reduction made to salaries and benefits and services and supplies - deleted 1 contract Executive Secretary and 1 unclassified Executive Secretary II for a total of \$149,771; reduced various services and supplies by \$106,132; increased reimbursements by \$35,856.	(2)	(291,759)	-	(291,759)
2009-10 8% Reduction - Legislative Affairs Reduction made to salaries and benefits, services and supplies, and travel - deleted 1 part-time vacant Administrative Analyst III position, professional services were reduced by \$29,416, and travel expenses were reduced by \$18,100.	(1)	(72,166)	-	(72,166)
Salary Reduction - Legislative Affairs Reduction made to travel expenses.	-	(25,430)	-	(25,430)
Total	(3)	(389,355)	-	(389,355)

As a result of 2009-10 budget impacts, the Office of Legislative Affairs was absorbed into the Board of Supervisors budget unit resulting in an increase of \$876,538 to appropriation and local cost. This includes \$131,799 transferred from the Economic Development Agency for the Quad State lobbying contract. Also, due to the merge with the Office of Legislative Affairs, budgeted staffing increased by 4, which allowed for the reduction of 1 Executive Secretary II as shown above.

In addition, the Board of Supervisors administrative function was transferred into the Clerk of the Board's budget unit to facilitate more efficient and effective management of that function. This resulted in a decrease of 3 in budgeted staffing, and \$679,819 in appropriation and local cost.

The preceding reductions were incorporated into the department budget and are reflected in the following schedule that details the budget by appropriation unit.



GROUP: Administrative/Executive
DEPARTMENT: Board of Supervisors
FUND: General

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	5,789,958	6,530,130	7,289,749	9,098,516	8,160,298	9,550,263	1,389,965
Services and Supplies	502,910	507,883	546,569	476,618	508,531	933,264	424,733
Central Computer	43,159	65,006	69,699	72,697	72,697	4,829	(67,868)
Travel	-	-	-	84,412	62,577	108,054	45,477
Transfers	63,816	67,737	186,012	335,530	343,172	137,988	(205,184)
Total Exp Authority	6,399,843	7,170,756	8,092,029	10,067,773	9,147,275	10,734,398	1,587,123
Reimbursements	(486,301)	(1,098,469)	(1,428,156)	(2,394,035)	(2,171,376)	(3,163,826)	(992,450)
Total Appropriation	5,913,542	6,072,287	6,663,873	7,673,738	6,975,899	7,570,572	594,673
Local Cost	5,913,542	6,072,287	6,663,873	7,673,738	6,975,899	7,570,572	594,673
				Budgeted Staffing	70	67	(3)

Salaries and benefits of \$9,550,263 fund 67 budgeted positions, an increase of \$1,389,965 from prior year. This change results from 2008-09 salary and benefit plan changes; the deletion of 2 positions, the transfer in of 4 positions from the Office of Legislative Affairs, and the transfer out of 3 positions for the Board administrative function as previously mentioned; and the deletion of 1 position due to staffing changes made by the various supervisorial districts. In addition, a final budget adjustment which deleted a vacant funded position in the Fifth Supervisorial District was approved by the Board of Supervisors on June 23, 2009. Based on this action, salaries and benefits appropriation decreased by \$134,531, budgeted staffing decreased by 1, and associated reimbursements were decreased by \$134,531.

Services and supplies of \$933,264 include phone services, general office expense, courier and printing charges, vehicle charges, and contracts for professional services. The increase of \$424,733 results from the incorporation of the Office of Legislative Affairs into the Board's budget unit, and the respective lobbyist contracts totaling \$516,799. These costs were offset by reductions in other services and supplies areas. In addition, a final budget adjustment to fund contracted legislative advocacy services in the Office of Legislative Affairs was approved by the Board of Supervisors on June 23, 2009. Based on this action, services and supplies appropriation was increased by \$25,000 and local cost was increased by \$25,000.

Central computer of \$4,829 represents data charges for the Legislative unit. The \$67,868 decrease results from the transfer of the Board administrative function to the Clerk of the Board budget unit; these charges are now reflected in that budget unit.

Travel of \$108,054 represents anticipated travel costs in the areas of private mileage, air travel, hotel, car rental, and conference fees for this budget unit. The increase of \$45,477 primarily results from the incorporation of the Office of Legislative Affairs into the Board's budget unit. The Legislative unit had travel budgeted at \$56,780 last year, therefore, there is an overall decrease in budgeted travel costs. In addition, a final budget adjustment to fund anticipated mandated travel expenses for the Office of Legislative Affairs was approved by the Board of Supervisors on June 23, 2009. Based on this action, travel appropriation was increased by \$26,054 and local cost was increased by \$26,054.

Transfers of \$137,988 include continued contributions to employee relations, facilities, custodial services, and rents. The decrease of \$205,184 is primarily the result of the transfer out of the Board administrative function and the corresponding computer analyst support charges to the Clerk of the Board budget unit.

Reimbursements of \$3,163,826 represent transfers from the priority policy needs budget unit and other departments for legislative advocacy services. The increase of \$992,450 primarily results from increased staffing costs and the inclusion of the Office of Legislative Affairs and corresponding departmental reimbursements as mentioned above.