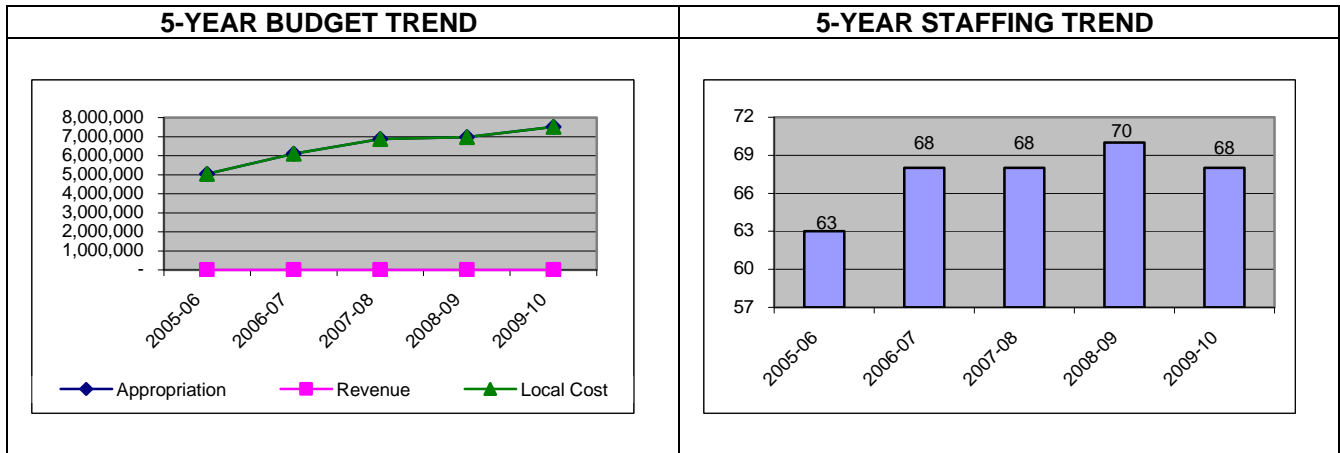


DESCRIPTION OF MAJOR SERVICES

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



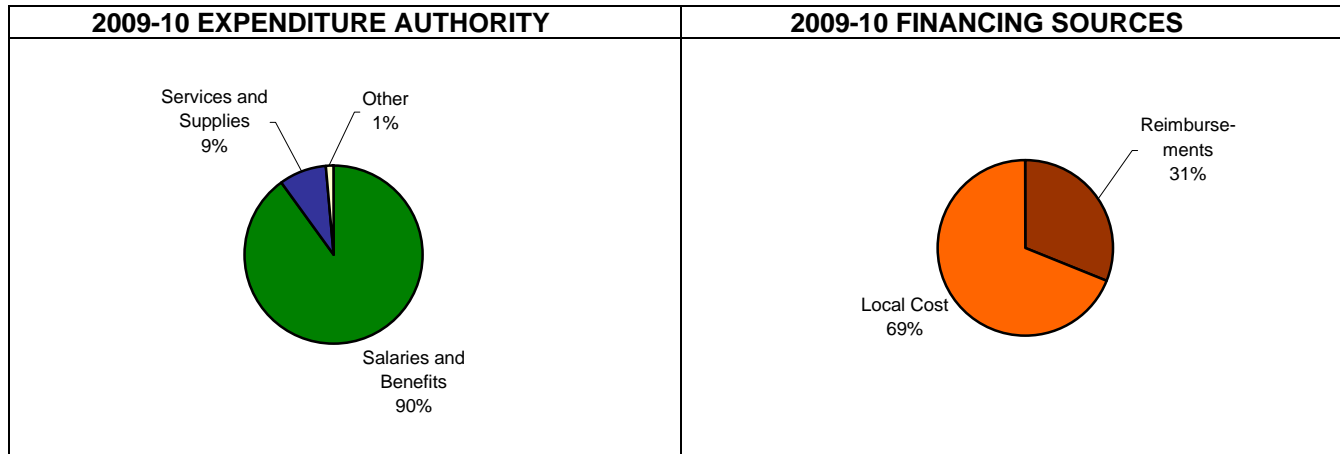
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	5,913,542	6,072,287	6,663,873	7,145,603	7,101,600
Departmental Revenue	-	-	-	-	-
Local Cost	5,913,542	6,072,287	6,663,873	7,145,603	7,101,600
Budgeted Staffing				70	

Estimated appropriation for 2008-09 is less than modified budget due to a reduction in costs for various services, supplies, and travel related expenses.



ANALYSIS OF PROPOSED BUDGET



As a result of the current economic condition, the 2009-10 proposed 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 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	5,789,958	6,530,130	7,289,749	8,821,072	8,160,298	9,821,120	1,660,822
Services and Supplies	502,910	507,883	546,569	391,234	508,531	856,624	348,093
Central Computer	43,159	65,006	69,699	72,697	72,697	4,829	(67,868)
Travel	-	-	-	67,520	62,577	82,000	19,423
Transfers	63,816	67,737	186,012	392,602	343,172	137,988	(205,184)
Total Exp Authority	6,399,843	7,170,756	8,092,029	9,745,125	9,147,275	10,902,561	1,755,286
Reimbursements	(486,301)	(1,098,469)	(1,428,156)	(2,643,525)	(2,171,376)	(3,383,043)	(1,211,667)
Total Appropriation	5,913,542	6,072,287	6,663,873	7,101,600	6,975,899	7,519,518	543,619
Local Cost	5,913,542	6,072,287	6,663,873	7,101,600	6,975,899	7,519,518	543,619
Budgeted Staffing					70	68	(2)

Salaries and benefits of \$9,821,120 fund 68 budgeted positions, an increase of \$1,660,822 from prior year. This change results from anticipated 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 supervisory districts.

Services and supplies of \$856,624 include phone services, general office expense, courier and printing charges, vehicle charges, and contracts for professional services. The increase of \$348,093 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.

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 \$82,000 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 \$19,423 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.

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 \$3,383,043 represent reimbursements from the priority policy needs budget unit and other departments for legislative advocacy services. The increase of \$1,211,667 primarily results from increased staffing costs and the inclusion of the Office of Legislative Affairs and corresponding departmental reimbursements as mentioned above.

ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2009-10 Performance Measurement
1	Constituent tracking software (BPI Request) The Board frequently sends correspondence to constituents living in their jurisdiction. The software used to generate mailing lists is unreliable as it does not permit user updates to ensure maintenance of accurate information. Under this request, the Board will purchase EZ Notification, a mail tracking and management software product from ACTGIS Inc. This software is web-based and provides tracking, service, computer generated reports, mapping features, and query tools all which provide accurate and detailed demographic data of County citizens. This software analyzes existing Registrar of Voters (ROV) data and provides an efficient and user friendly means to retrieve County demographics. The new software will provide updated information that will lessen inaccurate mailings and require less user input, thus saving County time and resources.	-	33,950	-	33,950	
Total		-	33,950	-	33,950	

