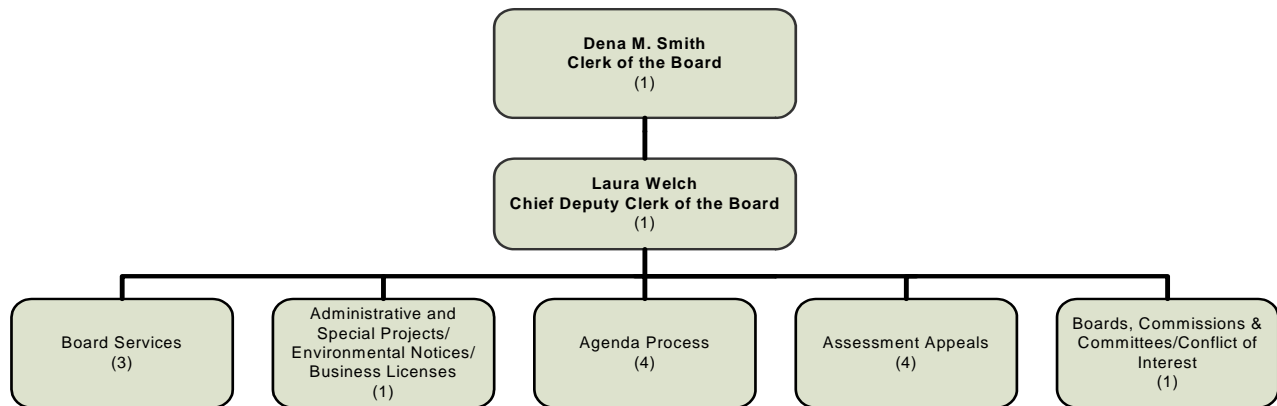


## CLERK OF THE BOARD Dena M. Smith

### 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



### STRATEGIC GOALS

1. Implement technology improvements to increase operational efficiency and improve public access to information.
2. Improve business license processes and procedures to ensure high quality service and compliance with ordinances.

PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Percentage reduction of staff time required to process agenda items. (Baseline is 30 minutes per item in 2006-07.)	16%	5%	10%	10%
Percentage of agenda items processed and returned to department within 10 work days of the Board meeting.	75%	85%	95%	95%
Percentage reduction in staff time required to prepare, process, post and revise the agenda and fair statement of proceedings. (Baseline is 24 hours per meeting in 2007-08.)	N/A	5%	27%	30%
Percentage reduction in staff time required to input and review Assessment Appeal Applications. (Baseline is 10 minutes per application in 2008-09.)	N/A	N/A	N/A	10%
Percentage reduction in turnaround time for processing of new business licenses. (Baseline: 6 week turnaround in 2005-06.)	10%	20%	10%	5%
Percentage reduction in turnaround time for processing of renewal business licenses. (Baseline: 4 weeks in 2007-08.)	N/A	25%	15%	5%



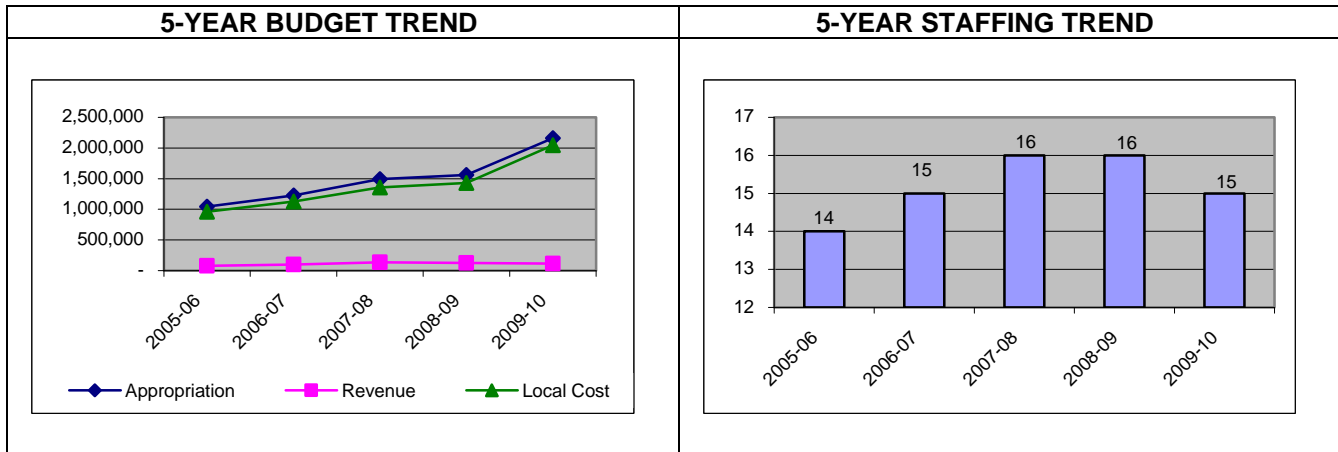
## Clerk of the Board

### DESCRIPTION OF MAJOR SERVICES

The Clerk of the Board of Supervisors (COB) provides legislative and administrative support services to the Board of Supervisors (BOS). The department 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 200 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.

In accordance with state law, appeals of assessed property valuation are heard and determined by the county's Assessment Appeals Boards (AAB). The COB provides staff support to the AAB, 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 (CEQA) notices for construction projects in accordance with State Department of Fish & Game requirements; accepts summonses, complaints, planning appeals, requests for tax refunds and Board correspondence; and responds to thousands of requests for information and documents from county staff and the public.

### BUDGET HISTORY



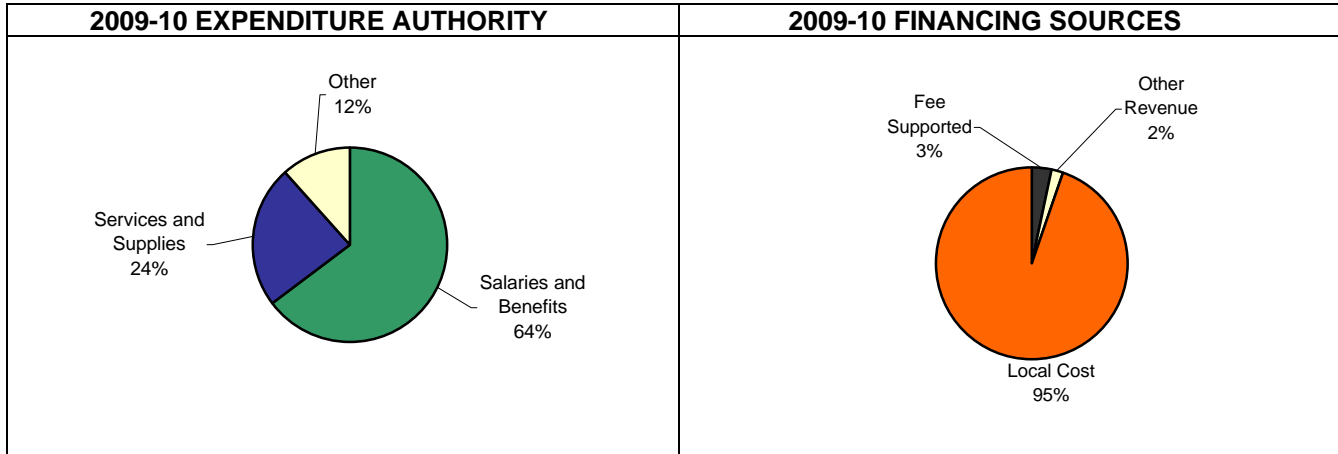
### PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	1,668,685	1,365,483	1,426,540	1,493,007	1,518,499
Departmental Revenue	106,289	113,977	139,525	126,665	117,223
Local Cost	1,562,396	1,251,506	1,287,015	1,366,342	1,401,276
Budgeted Staffing				14	

Estimated appropriation for 2008-09 is greater than modified budget due to unanticipated retirement costs. The revenue shortfall is due to a decline in the number of business licenses issued and/or renewed. The primary license that has been affected is the massage technician license, which is the highest revenue generating fee for the department. This decrease is slightly offset by the introduction of the Rental Dwelling License fee approved by the Board in early 2008.



**ANALYSIS OF PROPOSED BUDGET**



As a result of the current economic condition, the 2009-10 proposed budget was impacted by a salary reduction. This reduction resulted in a decrease of \$51,039 to appropriation and local cost; and the details are listed in the following schedule. Budgeted staffing was reduced by 2 filled positions.

**IMPACTS DUE TO BUDGET REDUCTIONS**

Brief Description of Budget Impact	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Salary Reduction Reduction made to salaries and benefits - deleted 1 filled Board Services Specialist.	(1)	(51,039)	-	(51,039)
<b>Total</b>	<b>(1)</b>	<b>(51,039)</b>	<b>-</b>	<b>(51,039)</b>

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

In addition for 2009-10, 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 an increase of 3 in budgeted staffing, and \$679,819 in appropriation and local cost.



GROUP: Administrative/Executive  
DEPARTMENT: Clerk of the Board  
FUND: General

BUDGET UNIT: AAA CBD  
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
<b>Appropriation</b>							
Salaries and Benefits	1,029,226	1,118,494	1,129,910	1,237,846	1,230,938	1,397,770	166,832
Services and Supplies	613,277	202,295	252,138	214,602	252,388	400,386	147,998
Central Computer	14,446	19,458	31,933	27,452	27,452	100,263	72,811
Travel	-	-	-	16,697	23,520	9,102	(14,418)
Equipment	-	15,391	-	-	-	-	-
Transfers	11,736	9,845	12,559	21,902	24,677	251,588	226,911
Total Appropriation	1,668,685	1,365,483	1,426,540	1,518,499	1,558,975	2,159,109	600,134
<b>Departmental Revenue</b>							
Licenses and Permits	47,410	47,103	56,741	61,691	53,734	66,235	12,501
State, Fed or Gov't Aid	-	-	6,808	-	-	-	-
Current Services	5,439	5,149	5,906	3,984	4,000	4,000	-
Other Revenue	53,440	61,725	70,070	51,714	68,931	45,000	(23,931)
Other Financing Sources	-	-	-	(166)	-	-	-
Total Revenue	106,289	113,977	139,525	117,223	126,665	115,235	(11,430)
Local Cost	1,562,396	1,251,506	1,287,015	1,401,276	1,432,310	2,043,874	611,564
Budgeted Staffing					16	15	(1)

Salaries and benefits of \$1,397,770 fund 15 budgeted positions and are increasing by \$166,832. As a result of budget reductions, the department deleted 3 vacant positions in 2008-09, and 1 filled position in 2009-10, which was offset by the transfer in of 3 positions due to the transition of the Board of Supervisors administrative function into the Clerk of the Board budget unit.

Services and supplies of \$400,386 primarily include costs for office supplies, mail, and professional services. The increase of \$147,998 primarily results from costs associated with the inclusion of the Board administrative function into this budget unit; also reflected is the renewal of technology system contracts, and costs related to the unprecedented volume of assessment appeals.

Travel of \$9,102 reflects anticipated travel costs for private mileage and the annual California State Association of Counties (CSAC) conference. The \$14,418 decrease is due to budget reductions.

Transfers of \$251,588 are increasing by \$226,911 as a result of costs associated with the inclusion of the Board administrative function into this budget unit which includes Office Depot, Facilities Management, and Information Services Department charges.

Departmental revenue of \$115,235 is decreasing by \$11,430 due to a reduction in the number of new and renewal business licenses applications, and the continued decline in construction projects resulting in a decrease in environmental document filings.