

Board of Supervisors

BOARD OF SUPERVISORS APPROPRIATION SUMMARY Fiscal Year 2009-10				
ADMINISTERED BY:		ADMINISTRATIVE OFFICER TO THE BOARD		
Appropriations	FY 2008-09		FY 2009-10 Proposed Budget	
	Budget	Position Allocations	Recommended Budget	Position Allocations
GENERAL FUND Board of Supervisors Clerk of the Board	\$ 2,043,911 718,647	12 7	\$ 1,968,925 716,946	12 7
TOTAL ALL FUNDS	\$ 2,762,558	19	\$ 2,685,871	19

Mission Statement

To act as the legislative arm of county government and is committed to providing responsive leadership, governance, effective oversight of county services, and involving citizens and communities in processes that determine and enhance Placer County’s future.

Departmental Budget Summary and Changes

The Board of Supervisors budget includes two separate General Fund appropriations that reflect distinctive functions: the Board of Supervisors and the Clerk of the Board. The FY 2009-10 total budget is proposed to decrease \$76,687 (2.7%) compared to the prior year. The Board of Supervisors allocation schedule converts one Administrative Aide I/II position from permanent employee to contract employee per Ordinance 5450-B, within existing budget funding. The Clerk of the Board budget continues to fund five of its seven total position allocations.

The department will fully meet its mandated service responsibilities, including the increased demand for Assessment Appeals Board services. To do so, the department has worked diligently to control operating costs, and the Proposed Budget includes reduced funding in the Board of Supervisors budget for overtime (\$20,000), contracts (\$46,000), and vehicle mileage (\$3,000), while the Clerk of the Board budget proposes to reduce printing and postage (\$1,573).

Department Comments

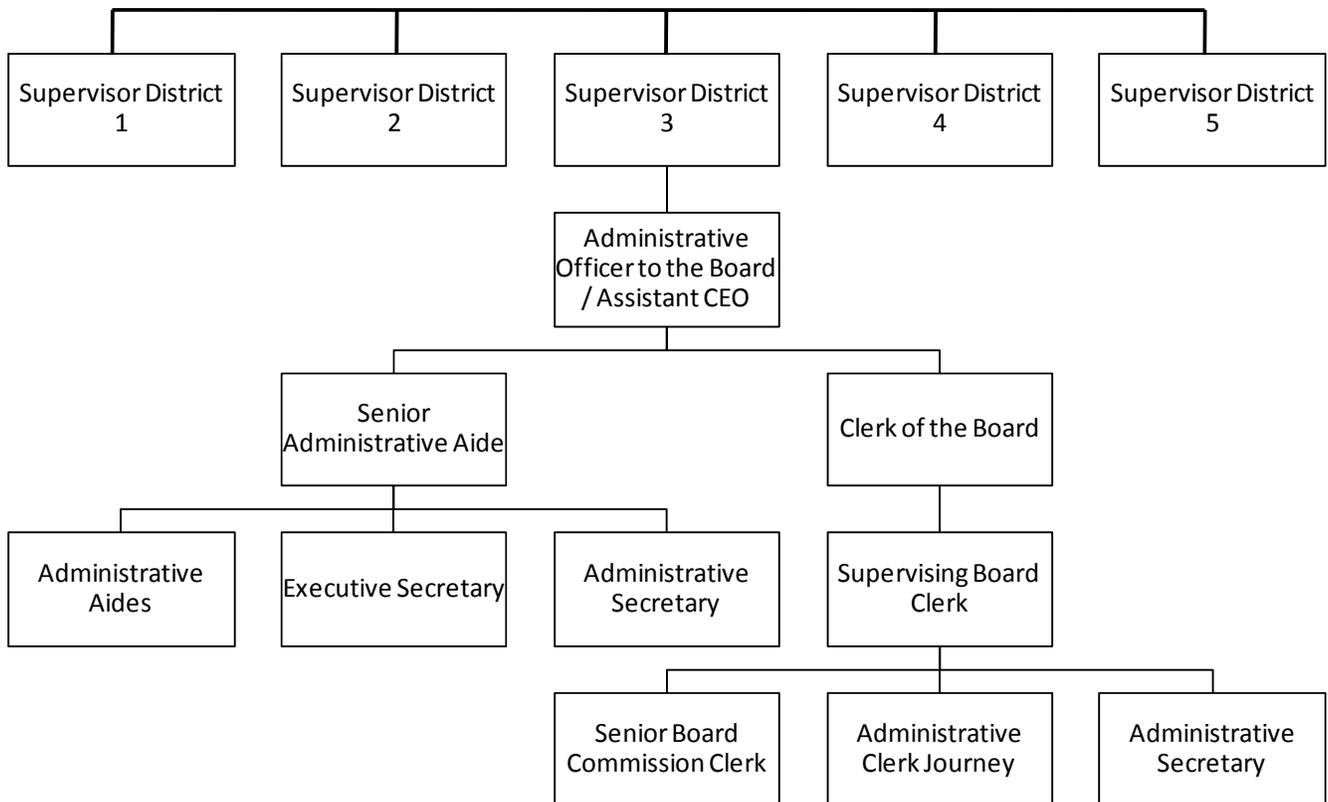
With the current global economic downturn presenting the associated challenges for local governments and counties in particular, the Board of Supervisors continues to provide pro-active policy direction and leadership. The Board has implemented various cost reduction measures which have helped position Placer County address this difficult fiscal environment, yet retain high levels of public services. While the forecasts for local governments in future years continue to present significant revenue challenges, sustaining those cost reduction measures already enacted by the Board of Supervisors will be required along with probable additional measures to ensure implementation of Board priorities of achieving a balanced county budget and providing services to the public.

Mike Boyle, Assistant County Executive Officer

Board of Supervisors

Final Budget Changes from the Proposed Budget

BOARD OF SUPERVISORS



POSITIONS: 19

Board of Supervisors

Board of Supervisors 10010

Support the governing activities of the five elected Placer County supervisors acting as the Board of Supervisors. Also, acting as the Board's liaison with the public, county departments and other agencies, as well as supporting Board members at various meetings, interfacing with other legislative agencies and responding to constituent inquiries.

Major Budget Adjustment Included in 2008-09

- Per Ordinance 5450-B, 1 Administrative Aide I/II allocation was converted from permanent to contract, with no change to funding.

Major Budget Adjustment Proposed for 2009-10

- Reduce \$69,000 from overtime (\$20,000), contracts (\$46,000), and vehicle mileage (\$3,000).

Clerk of the Board 10020

Staff support to the five elected Placer County Supervisors by preparing agendas, recording minutes and retaining records for Board meetings and public hearings. The Clerk of the Board also provides information referral and reception services to the public at the Placer County Administration Center.

Major Budget Adjustment Proposed for 2009-10

- Reduce \$1,573 from printing (\$969) and postage (\$604) to reflect more efficient use of electronic agendas in lieu of hard copies.

Board of Supervisors

POSITION INFORMATION

Changes in Funded Positions Salary Adjustments	2008-09 Positions	2009-10 Positions	2008-09 Salary	2009-10 Salary
BOARD OF SUPERVISORS				
Board of Supervisors				
Administrative Aide I/II	-1	1	\$ -	\$ -
	<hr/>	<hr/>	<hr/>	<hr/>
Board of Supervisors Total	-1	0	\$ -	\$ -

¹ Converted to contract position per Ordinance 5450-B. No change to funding.

Board of Supervisors

General Fund

Fund: 100

Subfund: 0

Appropriation: 10010

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
Salaries & Benefits					
1002 Salaries and Wages	866,296	918,280	940,710	938,111	
1003 Extra Help	35,919				
1005 Overtime & Call Back	19,163	25,500	25,500	5,500	
1011 Salary Savings				(52,591)	
1300 P.E.R.S.	153,355	200,131	205,586	205,586	
1301 F.I.C.A.	69,245	72,543	73,915	73,716	
1303 Other - Post Employment Benefits	55,267	82,645	104,699	88,994	
1310 Employee Group Ins	108,408	130,644	137,990	137,990	
1315 Workers Comp Insurance	67	6,008	6,008	4,245	
1325 401 (k) Employer Match	2,914	8,250	8,250	8,250	
Total Salaries & Benefits	1,310,634	1,444,001	1,502,658	1,409,801	
Services & Supplies					
2050 Communications - Radio	1,281	3,000	3,000	3,000	
2051 Communications - Telephone	63,529	68,000	68,000	68,000	
2290 Maintenance - Equipment	256	1,000	1,000	1,000	
2291 Maintenance - Computer Equip		2,000	2,000	2,000	
2439 Membership/Dues	3,079	2,500	2,500	2,500	
2481 PC Acquisition	2,373	7,000	7,000	7,000	
2511 Printing	11,663	15,000	15,000	15,000	
2522 Other Supplies	4,071	10,000	10,000	10,000	
2523 Office Supplies & Exp	8,923	7,200	7,200	7,200	
2524 Postage	4,694	9,820	9,820	9,773	
2550 Administration	16,700	22,000	22,000	22,000	
2555 Prof/Spec Svcs - Purchased	1,302	70,000	70,000	24,000	
2701 Publications & Legal Notices	376				
2709 Countywide System Charges	5,809	5,500	5,500	3,446	
2711 Rents & Leases - Auto	7,854	7,300	7,300	7,300	
2727 Rents & Leases - Bldgs & Impr	3,542	3,500	3,500	3,500	
2770 Fuels & Lubricants	9,105	8,000	8,000	8,000	
2840 Special Dept Expense	22,367	32,000	32,000	32,000	
2844 Training	65	1,000	1,000	1,000	
2931 Travel & Transportation	10,973	30,000	30,000	30,000	
2932 Mileage	14,526	11,700	11,700	11,700	
2939 Commission Reimbursements	396	1,000	1,000	1,000	
2941 County Vehicle Mileage	48,654	34,080	34,080	31,080	
2964 Meals/Food Purchases	14,972	19,000	19,000	19,000	
Total Services & Supplies	256,510	370,600	370,600	319,499	
Fixed Assets					
4451 Equipment			8,800	8,800	
Total Fixed Assets			8,800	8,800	
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvements	650				
5550 I/T - Administration	160,477	169,518	169,518	169,518	
5552 I/T - MIS Services	53,281	59,792	59,792	61,307	
5840 I/T Special Dept Expense	2,277				
Total Charges From Departments	216,685	229,310	229,310	230,825	
Gross Budget	1,783,829	2,043,911	2,111,368	1,968,925	
Net Budget	1,783,829	2,043,911	2,111,368	1,968,925	

Board of Supervisors

General Fund

Fund: 100

Subfund: 0

Appropriation: 10010

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
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Less: Revenues

7234 State Aid - Mandated Costs (11,864)

8261 Other Multi Dept Applications (1,744)

Total Revenues (13,608)

Net County Cost	1,770,221	2,043,911	2,111,368	1,968,925	
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Clerk of the Board

General Fund

Fund: 100

Subfund: 0

Appropriation: 10020

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	320	639	639	639	
1002 Salaries and Wages	293,745	288,383	309,073	306,474	
1003 Extra Help	2,009	7,000	7,000	7,000	
1005 Overtime & Call Back	865	1,500	1,500	1,500	
1011 Salary Savings				(17,181)	
1300 P.E.R.S.	61,369	63,138	69,001	69,001	
1301 F.I.C.A.	23,116	22,760	24,343	24,144	
1303 Other - Post Employment Benefits	21,996	30,800	33,998	28,898	
1310 Employee Group Ins	43,952	57,560	55,167	55,167	
1315 Workers Comp Insurance	14	534	555	591	
1325 401 (k) Employer Match	1,712	3,750	3,750	3,750	
Total Salaries & Benefits	449,098	476,064	505,026	479,983	
Services & Supplies					
2050 Communications - Radio	40,000	43,300	43,300	43,300	
2051 Communications - Telephone	7,814	13,750	13,750	13,750	
2290 Maintenance - Equipment	138	500	500	500	
2291 Maintenance - Computer Equip	1,263	4,000	4,000	4,000	
2439 Membership/Dues	525	550	550	550	
2511 Printing	18,819	16,000	16,000	15,031	
2522 Other Supplies	449	1,000	1,000	1,000	
2523 Office Supplies & Exp	4,394	4,500	4,500	4,500	
2524 Postage	3,450	6,607	6,607	5,828	
2554 Commissioner's Fees	4,600	5,800	5,800	5,800	
2555 Prof/Spec Svcs - Purchased	33,419	98,400	98,400	98,400	
2556 Prof/Spec Svcs - County	2,712	2,638	2,638	2,585	
2701 Publications & Legal Notices	13,092	14,000	14,000	14,000	
2709 Countywide System Charges	2,910	4,353	4,353	3,352	
2840 Special Dept Expense	1,693	3,500	3,500	3,500	
2844 Training	110	500	500	500	
2931 Travel & Transportation	1,042	1,500	1,500	1,500	
2932 Mileage	761	1,080	1,080	1,080	
2941 County Vehicle Mileage	257	250	250	250	
2964 Meals/Food Purchases	87				
Total Services & Supplies	137,535	222,228	222,228	219,426	
Charges From Departments					
5552 I/T - MIS Services	18,531	20,355	20,355	17,537	
Total Charges From Departments	18,531	20,355	20,355	17,537	
Gross Budget	605,164	718,647	747,609	716,946	
Net Budget	605,164	718,647	747,609	716,946	
Less: Revenues					
7234 State Aid - Mandated Costs	(4,728)				
8215 Administrative Support Services	(800)				
8218 Forms and Photocopies	(160)	(500)	(500)	(500)	
8261 Other Multi Dept Applications	(7,144)	(8,000)	(8,000)	(8,000)	
Total Revenues	(12,832)	(8,500)	(8,500)	(8,500)	
Net County Cost	592,332	710,147	739,109	708,446	