

BOARD OF SUPERVISORS APPROPRIATION SUMMARY Fiscal Year 2010-11					
ADMINISTERED BY: ADMINISTRATIVE OFFICER TO THE BOARD					
Appropriations	FY 2009-10		FY 2010-11 Proposed Budget		
	Budget	Position Allocations	Recommended Budget	Percent Change	Position Allocations
GENERAL FUND					
Board of Supervisors	\$ 1,965,805	12	\$ 1,957,255	-0.4%	12
Clerk of the Board	711,095	7	715,263	0.6%	7
TOTAL ALL FUNDS	\$ 2,676,900	19	\$ 2,672,518	-0.2%	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.

Budget Summary and Changes

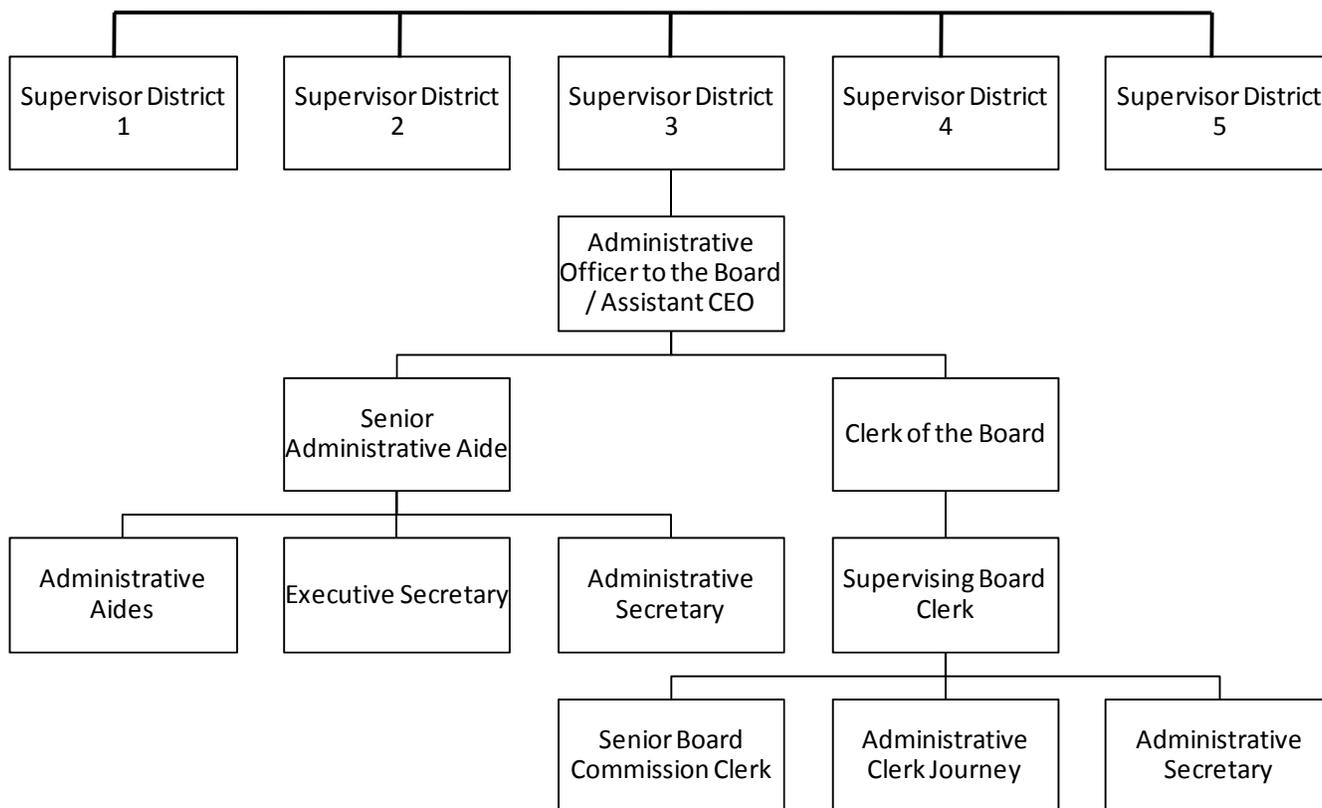
The Board of Supervisors budget is comprised of two separate General Fund appropriations that reflect distinctive functions: the Board of Supervisors and the Clerk of the Board. The department continues its diligence over its operating costs. Without increasing its budget, the department's budget proposal funds its mandated programs, including the ongoing and growing demand for Assessment Appeals Board services.

Department Comments

The Board of Supervisors continues to actively provide policy direction and leadership while the current economic downturn continues to present challenges for local governments and counties in particular. For several years, the Board has pro-actively implemented necessary cost reduction measures yet retained high levels of services to the public. While economic forecasts report significant revenue challenges in future years, the Board of Supervisors continues to identify additional areas for cost savings and explore public service delivery options in order to achieve a balanced budget and provide high quality services to the public.

Final Budget Changes from the Proposed Budget

BOARD OF SUPERVISORS



POSITIONS: 19

Board of Supervisors

Board of Supervisors 10010

Program Purpose: 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 Proposed for 2010-11

- Reduce overtime base by \$5,250 (95%).

Clerk of the Board 10020

Program Purpose: 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 Adjustments Proposed for 2010-11

- Eliminate extra help (\$7,000) and overtime (\$1,500).
- Reduce \$1,266 to reflect countywide charge reductions.
- Increase \$2,500 for publishing required legal notices.

POSITION INFORMATION

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County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2010-11

Budget Unit **General Fund - 100**

Function **Legislative and Administrative**

Activity **Board of Supervisors - 10010**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services				
8261 Other Multi Dept Applications	\$ 2,599	\$	\$	\$
Total Charges for Services	\$ 2,599	\$	\$	\$
Total Revenue	\$ 2,599	\$	\$	\$
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 899,761	\$ 938,111	\$ 935,414	\$
1003 Extra Help	24,926			
1005 Overtime & Call Back	2,045	5,500	250	
1011 Salary Savings		(52,591)	(23,392)	
1300 P.E.R.S.	161,875	205,586	209,370	
1301 F.I.C.A.	69,983	73,716	71,578	
1303 Other - Post Employment Benefits	66,104	88,994	84,021	
1310 Employee Group Ins	114,439	134,870	122,155	
1315 Workers Comp Insurance	3,237	4,245	2,498	
1325 401 (k) Employer Match	4,831	8,250	8,250	
Total Salaries & Benefits	\$ 1,347,201	\$ 1,406,681	\$ 1,410,144	\$
Services & Supplies				
2050 Communications - Radio	\$ 599	\$ 3,000	\$ 1,000	\$
2051 Communications - Telephone	72,037	68,000	69,340	
2052 Mobile Communication Devices	9,744		13,000	
2290 Maintenance - Equipment	2,765	1,000	2,800	
2291 Maintenance - Computer Equip		2,000	500	
2439 Membership/Dues	2,632	2,500	2,650	
2481 PC Acquisition	2,027	7,000	2,500	
2511 Printing	14,509	15,000	15,000	
2522 Other Supplies	10,729	10,000	11,000	
2523 Office Supplies & Exp	1,607	7,200	2,000	
2524 Postage	5,426	9,773	6,500	
2543 Investigators	370			
2550 Administration	16,150	22,000	22,000	
2555 Prof/Spec Svcs - Purchased	4,329	24,000	22,000	
2701 Publications & Legal Notices	353			
2709 Countywide System Charges	4,071	3,446	1,110	
2711 Rents & Leases - Auto	6,311	7,300	200	
2727 Rents & Leases - Bldgs & Impr	2,828	3,500	5,100	
2770 Fuels & Lubricants	6,234	8,000	6,500	
2840 Special Dept Expense	9,926	32,000	12,000	
2844 Training	115	1,000	200	
2931 Travel & Transportation	7,111	30,000	10,000	
2932 Mileage	19,282	11,700	19,500	
2933 Lodging	6,041		6,000	
2939 Commission Reimbursements		1,000	1,000	
2941 County Vehicle Mileage	41,911	31,080	32,939	
2964 Meals/Food Purchases	13,956	19,000	15,000	
Total Services & Supplies	\$ 261,063	\$ 319,499	\$ 279,839	\$
Capital Assets				
4451 Equipment	\$	\$ 8,800	\$	\$
Total Capital Assets	\$	\$ 8,800	\$	\$
Intrafund Transfers Out				
5405 I/T Maintenance - Bldgs & Improvements	\$ 873	\$	\$	\$
5550 I/T - Administration	213,107	169,518	205,272	
5552 I/T - MIS Services	55,464	61,307	62,000	
Total Intrafund Transfers Out	\$ 269,444	\$ 230,825	\$ 267,272	\$
Total Expenditures / Appropriations	\$ 1,877,708	\$ 1,965,805	\$ 1,957,255	\$
Net Cost	\$ 1,875,109	\$ 1,965,805	\$ 1,957,255	\$

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2010-11

Budget Unit **General Fund - 100**

Function **Legislative and Administrative**

Activity **Clerk of the Board - 10020**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services				
8218 Forms and Photocopies	\$ 1,085	\$ 500	\$ 500	\$
8261 Other Multi Dept Applications	1,579	8,000	8,000	
Total Charges for Services	\$ 2,664	\$ 8,500	\$ 8,500	\$
Miscellaneous Revenues				
8753 Other Sales	\$ 79	\$	\$	\$
Total Miscellaneous Revenues	\$ 79	\$	\$	\$
Total Revenue	\$ 2,743	\$ 8,500	\$ 8,500	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 659	\$ 639	\$ 1,344	\$
1002 Salaries and Wages	293,726	306,474	316,028	
1003 Extra Help		7,000		
1005 Overtime & Call Back	170	1,500		
1011 Salary Savings		(17,181)	(7,754)	
1300 P.E.R.S.	62,984	69,001	71,700	
1301 F.I.C.A.	23,387	24,144	24,176	
1303 Other - Post Employment Benefits	25,765	28,898	35,009	
1310 Employee Group Ins	42,077	49,316	39,030	
1315 Workers Comp Insurance	648	591	448	
1325 401 (k) Employer Match	2,086	3,750	3,750	
Total Salaries & Benefits	\$ 451,502	\$ 474,132	\$ 483,731	\$
Services & Supplies				
2050 Communications - Radio	\$ 40,000	\$ 43,300	\$ 45,000	\$
2051 Communications - Telephone	7,227	13,750	13,750	
2290 Maintenance - Equipment	156	500	500	
2291 Maintenance - Computer Equip		4,000	1,000	
2439 Membership/Dues	475	550	550	
2511 Printing	17,537	15,031	15,000	
2522 Other Supplies	10	1,000	342	
2523 Office Supplies & Exp	2,331	4,500	2,500	
2524 Postage	4,465	5,828	4,873	
2554 Commissioner's Fees	5,004	5,800	5,800	
2555 Prof/Spec Svcs - Purchased	62,030	98,400	98,400	
2556 Prof/Spec Svcs - County	2,536	2,585	2,585	
2701 Publications & Legal Notices	16,296	14,000	16,500	
2709 Countywide System Charges	1,937	3,352	707	
2840 Special Dept Expense	2,327	3,500	3,500	
2844 Training	75	500		
2931 Travel & Transportation	315	1,500	1,500	
2932 Mileage	576	1,080	1,080	
2941 County Vehicle Mileage	284	250	(477)	
2964 Meals/Food Purchases	428			
Total Services & Supplies	\$ 164,009	\$ 219,426	\$ 213,110	\$
Intrafund Transfers Out				
5552 I/T - MIS Services	\$ 15,940	\$ 17,537	\$ 18,422	\$
5840 I/T Special Dept Expense	165			
Total Intrafund Transfers Out	\$ 16,105	\$ 17,537	\$ 18,422	\$
Total Expenditures / Appropriations	\$ 631,616	\$ 711,095	\$ 715,263	\$
Net Cost	\$ 628,873	\$ 702,595	\$ 706,763	\$