



BOARD OF SUPERVISORS

FY 09/10 Budget Workshop Presentation

Presentation by
Suzanne Allen de Sanchez, Clerk of the Board of Supervisors

District I – Supervisor John Knight
District II – Supervisor Ray Nutting
District III – Supervisor James “Jack” Sweeney
District IV – Supervisor Ron Briggs
District V – Supervisor Norma Santiago



Changes in 09/10 Budget

- ⦿ **District Budgets**
- ⦿ **Technology**
- ⦿ **Assessment Appeals Filing Fee**

ACTION ITEMS

- ⦿ **District V Budget**
- ⦿ **Policies & Procedures for the Board of Supervisors**
- ⦿ **Board of Supervisors 5% Salary Reduction**



District Budget FY 09/10: \$198,438

- ◎ Positions: 2 FTE
- ◎ Net County Cost: \$198,438
- ◎ Furlough Value: \$2,562

- ◎ TOTAL DISTRICT
\$201,000



District Budget FY 09/10 : \$198,733

- ◎ Positions: 2 FTE
- ◎ Net County Cost: \$198,733
- ◎ Furlough Value: \$2,267

- ◎ TOTAL DISTRICT
\$201,000



District Budget FY 09/10 : \$198,822

- ◎ Positions: 2 FTE
- ◎ Net County Cost: \$198,822
- ◎ Furlough Value: \$2,178

- ◎ TOTAL DISTRICT
\$201,000



District Budget FY 09/10: \$198,672

- ⦿ Positions: 2 FTE
- ⦿ Net County Cost: \$198,672
- ⦿ Furlough Value: \$2,328

- ⦿ TOTAL DISTRICT
\$201,000



District Budget FY 09/10: \$224,489

- ◎ Positions: 2 FTE
- ◎ Net County Cost: \$224,489
- ◎ Furlough Value: \$2,503

- ◎ TOTAL DISTRICT
\$226,992



Total Appropriations: \$431,627

- ◎ Positions: 4 FTE
- ◎ Total Revenues: \$29,252
- ◎ Net County Cost: \$402,375
- ◎ Furlough Value: \$8,369



Technology

- Video Conferencing

 - AT&T and Tanberg

 - Equipment within the County

- Live Streaming Meetings

 - Public Access

 - Other uses of the technology

 - Information for the Public

 - Training

 - Emergency and Safety

- Currently seeking funding through grants



Proposed Fee of \$30 per Application

- ⦿ Counties charge \$30 for all applications filed
- ⦿ San Francisco charges \$200 non owner occupied
- ⦿ Proposal for El Dorado County

Applications filed are increasing

06/07	07/08	08/09
150	500	800

\$30 filing fee for 800 applications filed is \$24,000 which would help off set costs of the Assessment Appeals Program.

- ⦿ **Recommended Board Action:**
 - Direct staff to return to the Board on June 23, 2009 with fee proposal.



District V Budget

Clerk of the Board of Supervisors requesting the Board approve the proposed District V Board of Supervisors Fiscal Year 2009/2010 Budget.

- Travel Expenses
- Special Department Expenses
- Cell Phone charges



SUB_OBJECT		DESCRIPTION	TOTAL	Total	Total	Total	Total	Total	BOSCLK
			Total Budgeted 0910	BOS1	BOS2	BOS3	BOS4	BOS5	
3	3	Salaries & Benefits	\$ 1,285,077.96	\$ 192,152.68	\$ 199,129.59	\$ 174,616.44	\$ 196,226.62	\$ 208,891.18	\$ 314,061.45
4	4	Services & Supplies	\$ 184,507.04	\$ 8,847.32	\$ 1,870.41	\$ 26,383.56	\$ 4,773.38	\$ 18,100.00	\$ 124,532.37
4040	4	Cell Phone	\$ 1,320.00	\$ -	\$ -	\$ -	\$ -	\$ 1,320.00	\$ -
4041	4	Co Pass Through Telephone	\$ 780.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 780.00
4080	4	Food	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00
4100	4	Insurance Premium	\$ 30,740.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,740.00
4140	4	Maintenance: Equipment	\$ 1,920.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,920.00
4180	4	Maintenance: Building	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00
4220	4	Membership	\$ 660.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660.00
4221	4	Leg Membership	\$ 175.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175.00
4260	4	Office Expense	\$ 9,150.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,150.00
4261	4	Postage	\$ 1,800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800.00
4263	4	Subscriptions	\$ 150.00	\$ -	\$ 150.00	\$ -	\$ -	\$ -	\$ -
4300	4	Professional & Spec	\$ 18,870.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,870.00
4400	4	Publication & Legal	\$ 1,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400.00
4420	4	Rents & Lease Equipment	\$ 9,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000.00
4440	4	Rent & Lease: Building	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00
4461	4	Equip: Minor	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00
4462	4	Equip: Computer	\$ 14,012.54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,012.54
4463	4	Equip: Telephone &	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
4500	4	Special Dept Expen	\$ 42,304.67	\$ 8,247.32	\$ 1,720.41	\$ 26,383.56	\$ 4,773.38	\$ 1,180.00	\$ -
4501	4	Special Projects	\$ 450.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450.00
4503	4	Staff Development	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100.00
4529	4	Software License	\$ 31,829.83	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ 31,229.83
4600	4	Transportation & T	\$ 1,895.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,895.00
4602	4	Mileage: Employee	\$ 15,800.00	\$ -	\$ -	\$ -	\$ -	\$ 15,600.00	\$ 200.00
4605	4	Rent & Lease: Vehi	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4606	4	Fuel Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Expenses	\$ 1,527,164.00	\$ 201,000.00	\$ 201,000.00	\$ 201,000.00	\$ 201,000.00	\$ 226,991.18	\$ 496,172.82
		Report Total Revenue	\$ 41,252.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,252.00
		Report Total Expense	\$ 1,527,164.00	\$ 201,000.00	\$ 201,000.00	\$ 201,000.00	\$ 201,000.00	\$ 226,991.18	\$ 496,172.82
		Net of Rev less Expenses	\$ 1,485,912.00	\$ 201,000.00	\$ 201,000.00	\$ 201,000.00	\$ 201,000.00	\$ 226,991.18	\$ 454,920.82

BOS BUDGETS FY09/10 ~ FILE 09-0152 - 5A - 1



Policies and Procedures

Clerk of the board of supervisors recommending the board receive a report pertaining the board of supervisors policies and procedures; and recommending the board Provide direction to staff to update identified policies and procedures and compile Manual for same.

- ⦿ Policies Reviewed

 - D-1 Travel Policy (Revised May 25, 1999)

 - D-2 County Credit Cards (Revised March 25, 2003)

 - D-3 Board of Supervisors Travel Expenses (Revised December 22, 1987)

 - D-4 Vehicle Use - Privately Owned & County Owned Vehicles (Revised June 20, 2006)

 - A-20 Cellular Telephone/Wireless PDA's (Smart Phones) Policy & Procedures (New 03-25-2008)

- ⦿ Write the Policies specifically for Supervisors

- ⦿ Procedures Manual for Board of Supervisors



Salary Reduction

Supervisors Nutting and Santiago recommending the Board make an amendment to Ordinance 4675 reducing the Board of Supervisors salaries by 5 percent. (Cont'd from 6/2/09, Item 37)

◎ 5% Salary Reduction

- \$3,858.62 Gross Salary Cash Value
- Implementation through Ordinance
- 2 Readings
- 60 days after approved goes into effect
- Legal Issues

Would the cost savings truly be a savings?

◎ Other options

Furlough ~ \$2,968.17 Cash value

Reduction could be made within other budget expenses



• Thank You

