

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

Positions:
2 FTE

Net County Cost: \$198,438

Furlough Value: \$2,562



Positions:
2 FTE

Net County Cost: \$198,733

Furlough Value: \$2,267



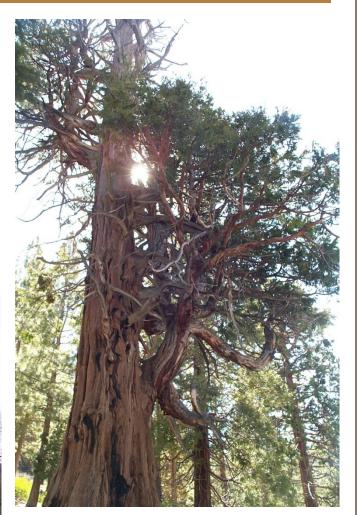
Positions:2 FTE

• Net County Cost: \$198,822

Furlough Value: \$2,178





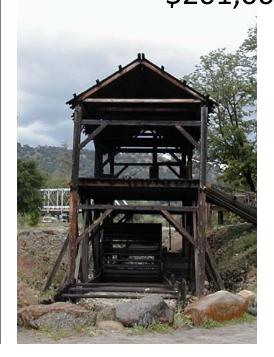




Positions:
2 FTE

Net County Cost: \$198,672

Furlough Value: \$2,328



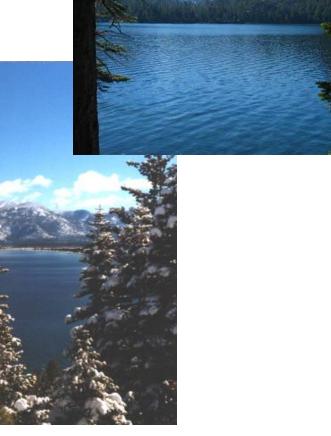


Positions:
2 FTE

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

BOS Budget 2008/2009 Printed 5/7/2009
Printed 5/7/2009

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			_	TOTAL		Total		Total		Total		Total	Γ	Total	Ŀ	ago i oi i	
SUB_OBJECT		DESCRIPTION	L	Total Budgeted 0910	L	B051	L	BO52	L	BO53	L	B054	L	BO55	L	BOSCLK	
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	\$	-	\$	-	\$	-	ş	-	\$	1,320.00	\$	-	
4041	4	Co Pass Through Telephone	\$	780.00	\$	-	\$	-	\$	_	\$	-	\$	-	\$	780.00	
4060	4	Food	\$	200.00	\$	-	\$	-	\$		Ş	-	\$	-	\$	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	\$	-	\$	-	\$	-	\$	-	\$	-	\$	680.00	
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	s	1,400.00	s	-	\$	-	\$	-	\$	-	\$	-	s	1,400.00	
4420	4	Rents & Lease Equipment	s	9,000.00	s	-	\$	-	\$	-	\$	-	\$	-	s	9,000.00	
4440	4	Rent & Lease: Building	s	200.00	s	-	\$	-	\$	-	\$	-	\$	-	s	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	s	42,304.67	s	8,247.32	\$	1,720.41	\$	26,383.56	\$	4,773.38	\$	1,180.00	s	-	
4501	4	Special Projects	\$	450.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	450.00	
4503	4	Staff Development	\$	100.00	s	-	\$	-	\$	-	\$	-	\$	-	s	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	s	-	s	-	\$	-	\$	-	\$	-	\$	-	s	-	
		Total Expenses	\$	1,527,164.00	ş	201,000.00	\$	201,000.00	\$	201,000.00	\$	201,000.00	\$	226,991.18	ş	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	



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 Manuel 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



