

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2021-22**

Department: **BOARD OF SUPERVISORS  
(00100)**  
Function: **General**  
Activity: **Legislative & Administrative**  
Fund: **General**

	<u>ACTUAL 2019-20</u>	<u>BOARD APPROVED 2020-21</u>	<u>DEPARTMENT REQUEST 2021-22</u>	<u>CAO RECOMMENDED 2021-22</u>
<b><u>ESTIMATED REVENUES:</u></b>				
MISCELLANEOUS REVENUE				
654000 ST - Other	11,126	0	0	0
673900 Miscellaneous	4,175	4,000	2,000	2,000
680200 Operating Transfer In	0	42,034	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b><u>15,301</u></b>	<b><u>46,034</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>15,301</u></b>	<b><u>46,034</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,081,204	1,109,115	1,055,752	1,055,752
710103 Temporary Salaries	11,675	15,000	15,000	15,000
710200 Retirement	409,034	452,299	422,161	422,161
710300 Health Insurance	120,914	150,122	148,027	148,027
710400 Workers' Compensation Insurance	10,828	9,474	8,391	8,391
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b><u>1,633,656</u></b>	<b><u>1,736,010</u></b>	<b><u>1,649,331</u></b>	<b><u>1,649,331</u></b>
SERVICES & SUPPLIES				
720300 Communications	6,516	6,500	7,440	7,440
720600 Insurance	1,563	1,776	68,347	68,347
720800 Maintenance - Equipment	5,020	6,500	6,500	6,500
721100 Memberships	34,179	34,000	34,000	34,000
721300 Office Expense	12,827	5,500	5,500	5,500
721400 Professional & Specialized Expense	43,200	41,000	41,000	41,000
721500 Publications & Legal Notices	1,188	3,000	1,500	1,500
721600 Rents & Leases - Equipment	15,204	10,000	0	0
721900 Special Departmental Expense	3,679	3,000	3,000	3,000
722000 Transportation & Travel	53,370	55,000	65,000	65,000

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	<u>ACTUAL 2019-20</u>	<u>BOARD APPROVED 2020-21</u>	<u>DEPARTMENT REQUEST 2021-22</u>	<u>CAO RECOMMENDED 2021-22</u>
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>176,747</b>	<b>166,276</b>	<b>232,287</b>	<b>232,287</b>
OTHER CHARGES				
730330 Rents & Leases - Equipment	0	0	15,700	15,700
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>15,700</b>	<b>15,700</b>
INTRAFUND TRANSFER				
770100 Intrafund Transfer	0	0	7,200	7,200
<b>TOTAL INTRAFUND TRANSFER</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>7,200</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>1,810,403</u></b>	<b><u>1,902,286</u></b>	<b><u>1,904,518</u></b>	<b><u>1,904,518</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>1,795,102</u></b>	<b><u>1,856,252</u></b>	<b><u>1,902,518</u></b>	<b><u>1,902,518</u></b>

## BOARD OF SUPERVISORS

### COMMENTS

The Board of Supervisors is the legislative and executive governing body of County Government. One Supervisor is elected from each of the five supervisorial districts of the County. Each Board Member has an individual Chief of Staff to assist the Board Members with their workload.

The Board meets regularly on the first three Tuesdays of each month in the County Government Center in Madera and holds Special Meetings as needed. The public is invited to attend and participate. Any member of the public wishing to bring a matter to the attention of the Board may contact the Clerk of the Board so that the item may be placed on the agenda. Within limits prescribed by law, the Board enacts ordinances and rules, determines County policy, supervises the activities of County Departments, adopts an annual budget, and fixes salaries. The Clerk of the Board is appointed and serves at the pleasure of the Board, and performs all acts required by law or by ordinance, as directed by the Board. The Clerk's Office also serves as Clerk for Assessment Appeals Board, Remote Access Network Board and other miscellaneous committees, as needed. All Board meetings are video-streamed and supporting documents for each agenda item are made available online to the public.

### WORKLOAD

	<b><u>Actual</u></b> <b><u>2019-20</u></b>	<b><u>Estimated</u></b> <b><u>2020-21</u></b>	<b><u>Projected</u></b> <b><u>2021-22</u></b>
Board Preparations **	169	174	58
Board Meetings **	48	50	50
Board Meetings Posting **	60	65	65
Agenda Review Meetings	38	39	39
Assessment Appeals Applications	60	60	60
Assessment Appeals Preparation/Meetings	11	12	12
Biennial Notices/Conflict of Interest (Form 700)	700	768	768
311 Call	1,000	3,949	1,000
Board Chambers (Maintenance, Testing, Open/Closing)	80	88	88
Agricultural Preserves (Applic, Contracts, Cancellations)	48	50	54
Ordinances (Municode)	16	16	18
Resolutions	150	166	166
Contracts	535	449	449

**\*\* Boards (BOS, MCAA, RAN, LAFCO, CITY SELECTION COMMITTEE, RIVERSTONE PFA, GUNNER PFA, 7<sup>TH</sup> PRA)**

**BOARD OF SUPERVISORS**

**Projected workload in FY 2021-22 representing time spent per item.**

	<b>Projected Workload FY2021-22</b>	<b>Time Spent</b>
Assessment Appeals Application	60	3 hours/per item
Assessment Appeals Preparation and Meetings	12	8 hours/per item
Biennial Notices/Conflict of Interest (700 Forms)	768	5 minutes/per item
Agricultural Preserves (Applications, Contracts, Cancellations)	50	16 hours/per year
Commission & Committee Mgmt		1 hour/week
Laserfiche/Microfilm Record Mgmt (Scanned, Indexed, Imaged, Retention, Destruction)		3 hours/week
Ordinances (Municode)	16	12 hours/per year
Technical Software Maintenance (Website/Contract Mgmt System)		3 hours/per week
Administration (Calls, Payroll, Budget, A/P, Travel Requests)		3 hours/per week
Training Sessions (Agenda Mgmt Software)		3 hours/per month

**ESTIMATED REVENUES**

**673900**      **Miscellaneous Revenue** (\$2,000) is recommended increased for photocopy fees, Clerk fees, Film permit fees.

**SALARIES & EMPLOYEE BENEFITS**

**710102**      **Permanent Salaries** (\$1,055,752) are recommended increased which includes step/longevity increases; confidentiality pay for existing staff that are eligible; and special assignment pay for additional duties of the Chiefs of Staff/Public Information Team.

## BOARD OF SUPERVISORS

### **SALARIES & EMPLOYEE BENEFITS** (continued)

- 710103**      **Extra Help** (\$15,000) is recommended decreased to help fund extra help salaries. Extra help positions are used in the Clerk of the Board office on an as-needed basis and for one Chief of Staff position.
- 710200**      **Retirement** (\$422,161) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$148,027) is based on the employer's share of health insurance premiums.
- 710400**      **Workers' Compensation** (\$8,391) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### **SERVICES & SUPPLIES**

- 720300**      **Communications** (\$7,440) is recommended to cover seven smartphones, and two surface pros.
- 720600**      **Insurance** (\$78,347) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800**      **Maintenance - Equipment** (\$6,500) is recommended for selective maintenance of typewriters, general maintenance for office equipment, recoding of Chamber software, and other unanticipated needs.
- 721100**      **Memberships** (\$34,000) is recommended for dues of County Supervisors' Association of California (CSAC) (\$27,000), Regional Council of Rural Counties (RCRC) (\$0), California Clerk of The Board of Supervisors Association (CCBSA) (\$250), National Association of Counties (NACo) (\$2,686), California Association of Clerks and Election Officials (CACEO) (\$400).
- 721300**      **Office Expense** (\$5,500) is recommended reduced for office supplies, business cards, document folders, office furniture, printing, newspaper subscriptions, computer supplies and mobile shredding service.
- 721400**      **Professional & Specialized Services** (\$41,000) is recommended reduced for the maintenance of the agenda manager and videostreaming services (Granicus), audio/visual vendors for On-the-Road Board meetings, Netfile, an electronic filing and administration system for Statements of Economic Interests (FPPC Form 700), Municode for the annual online code hosting, annual administrative support fee, County Code Supplements, and binders.

## BOARD OF SUPERVISORS

### SERVICES & SUPPLIES (continued)

- 721500**      **Publications & Legal Notices** (\$1,500) is recommended for the publishing of ordinances, appeals, notices, hearings, and various Board proceedings.
- 721600**      **Rents & Leases - Equipment** (\$0) is not recommended. Allocation was moved to account 730330.
- 721900**      **Special Departmental Expense** (\$3,000) is recommended unchanged for miscellaneous events, award plaques, certificates, lapel pins, On-the-Road Board meeting swag.
- 722000**      **Transportation & Travel** (\$55,000) is a recommended reduced for anticipated out-of-county travel, private mileage reimbursement, training costs as well as costs for attending conferences, seminars, various meetings and training for Board Members, Chiefs of Staff, Clerk of the Board and Assessment Appeals Board (AAB) Members.

It is anticipated that one or more of the Board of Supervisors and Chief of Staff will attend the following: CSAC Legislative Conference, CSAC Annual Conference, NACo Annual Conference, NACo Legislative Conference, RCRC Annual Conference, San Joaquin Valley Regional Supervisors' Conference, the New Supervisors' Institute, and various workshops. The Chief Clerk of the Board and Assistant Clerk to the Board will attend the CCBSA Annual Conference held in conjunction with the CSAC Annual Conference, the Annual New Law Workshop held in Sacramento, and various training workshops as needed. Clerk of the Board staff and Chiefs of Staff also attend various staff training workshops, as needed. This account includes mileage reimbursement for the Board of Supervisors office for various meetings, including Board meetings and conferences, as well as mileage reimbursement for the five Chiefs of Staff, Board Clerk and Board Clerk staff for attendance for meetings, conferences and staff training.

### OTHER CHARGES

- 730330**      **Rents & Leases – Principal** (\$15,700) is recommended for printer/copiers and digital whiteboard leases.
- 770100**      **Intrafund Transfer** (\$7,200) is recommended for VoIP phone expense for 14 office phones.

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
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(00100)**  
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21 Authorized Positions</u>		<u>2021-22 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3615	Assistant Clerk to the Board of Supervisors	1.0	-	1.0	-	-	-	
2121	Chief Clerk to the Board of Supervisors	1.0	-	1.0	-	-	-	
3616	Deputy Clerk to the Board of Supervisors I or							
3617	Deputy Clerk to the Board of Supervisors II	2.0	2.0	2.0	2.0	-	-	
3524	District Chief of Staff	5.0	-	5.0	-	-	-	
1051	Member, Board of Supervisors - District 1	1.0	-	1.0	-	-	-	
1052	Member, Board of Supervisors - District 2	1.0	-	1.0	-	-	-	
1053	Member, Board of Supervisors - District 3	1.0	-	1.0	-	-	-	
1054	Member, Board of Supervisors - District 4	1.0	-	1.0	-	-	-	
1055	Member, Board of Supervisors - District 5	1.0	-	1.0	-	-	-	
<b>TOTAL</b>		<b>14.0</b>	<b>2.0</b>	<b>14.0</b>	<b>2.0</b>	<b>-</b>	<b>-</b>	

**NOTES:**