

Department Name: Board of Supervisors

Option 3: Total Reductions: \$120,121 FTE: 0.0

Program Title: Clerk of the Board of Supervisors

Program Description:

Clerical and administrative services to the Clerk of the Board: Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 day prior to public hearing. Publishes ordinances within 15 days of adoption.

Reduction:

Total Recommended Proposed Final Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$1,455,157	\$63,421	\$1,391,736	4%	8.2	0	0%

Program Impact:

All reductions for this program were taken from Services and Supplies accounts. This will impact the day-to-day office functions of the Clerk of the Board staff as well the staff of each of the five supervisorial districts. One significant reduction is from our IT budget (\$27,421). This reduction leaves minimal funds to cover repair or replacement of any malfunctioning hardware which has already exceeded the time period at which we would refresh hardware to avert breakdown and performance issues. Another significant cut is to our Other Professional Services account (\$16,800). This reduction will reduce the possibility of hiring extra help for the districts during peak times. This will impact existing office staff members who are burdened with heavier workloads in addition to working 4/5th schedules. All service and supply accounts have been reduced to a bare minimum. This will require us to closely monitor spending for every account in order to avoid overspending.

Program Title: Board of Supervisors

Program Description:

Clerical support for overall district operation of calendaring and responding to internal and external issues.

Reduction:

Total Recommended Proposed Final Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$2,276,823	\$56,700	\$2,176,123	4%	16.4	0	0

Program Impact:

A *Special Assistant to Member, BOS* will retire from District Five in November 2009. The remaining funds associated with this position will be used as part of our reductions. (Total salary and benefit account reduction: \$25,700). Other account reductions include "Other Professional Services" (\$20,000) which will reduce the possibility of districts hiring temp help during busy periods. Reductions identified also eliminate nearly all Business Conference/Travel funds for the remainder of the year.

These reductions will have an increased negative impact on all of the districts due to being understaffed in addition to all staff already working modified work schedules. This will inevitably affect the level of customer service to the constituent community as well.

As with the Clerk of the Board program, the Board of Supervisors program will have to carefully plan and prioritize the procurement of any services and supplies this fiscal year as funds will be severely limited.
