

1. **Program Title:** Board of Supervisors

Program Description:

The Board of Supervisors is the elected governing body of Sacramento County. The Board adopts the annual budget, adopts ordinances, approves contracts, determines land use zoning for the Unincorporated Area, appoints certain county officials (including the County Executive and County Counsel), and appoints members to various boards and commissions.

	Base	Unfunded	Funded Base	Percentage
Appropriations	\$3,089,946	\$88,896	\$3,001,050	2.9%
Reimbursements (-)				
Net Appropriations	3,089,946	88,896	3,001,050	2.9%
Revenues:				
Fees				
Other	2,122	0	2,122	0.0%
Total Revenues	2,122	0	2,122	0.0%
Carryover				
Net Cost	\$3,087,824	\$88,896	\$2,998,928	2.9%
Fulltime Equivalent Positions	20.0	0.0	20.0	0.0%

Program Impact:

Appropriations for the 2013-14 Recommended Budget are \$83,051 lower than in the 2012-13 Adopted Budget.

Extra Help/Temporary Help for the Chair of the Board has been reduced to approximately 0.3 FTE Secretary Member Board of Supervisors - approximately 12 hours per week. This will increase the burden on other staff members.

In addition terminal pay has been eliminated requiring vacated positions to remain vacant until costs can be recouped. A salary savings factor has also been applied with the assumption that vacant positions will not be immediately filled. This may cause inefficiencies within the office carrying the vacancy.

Various services and supplies accounts have been reduced leaving little room for unanticipated needs such as printing requests and computer or equipment repair/maintenance.

Potential Impact on other Departments/Program Partners:

None