

BOARD OF SUPERVISORS

BOARD OF SUPERVISORS 1015

CARRE BROWN, Chair

BOARD OF SUPERVISORS' BUDGET UNIT

Board of Supervisors 1015

PROGRAM DISCUSSION

Programs: Mendocino County is a General Law County that is governed by the Board of Supervisors. The Board comprises five full-time members elected by their respective districts, and serves as the legislative and executive body of County government and various Special Districts. Pursuant to the California Government Code, the Board of Supervisors enacts legislation governing Mendocino County and determines overall policies for County departments and Special Districts.

The Board is responsible for exercising its legislative and quasi-judicial authority, within budgetary constraints, to provide for the health, welfare and safety of the residents of the County of Mendocino. This is accomplished through regular and special Board meetings, community outreach and interaction with constituents, and by Board Members serving on a number of local, State, and national boards and commissions representing the interests of the citizens of Mendocino County.

Four Standing Board Committees review organizational policy matters upon referral, and present policy recommendations to the full Board. These committees include: Criminal Justice, General Government (which includes personnel and legislative matters), Health and Human Services, and Public Resources. Committees are comprised of two members of the Board, each serving on two committees, with assignments determined by the incoming Chair at the start of each calendar year. The Board also conducts workshops throughout the year with the intent of setting goals and policies for the County. Board responsibilities also include adopting the County's annual budget and establishing salaries within the County organization.

In carrying out the mandates set by law, the Board is also charged with performing the following specific duties: to conduct appeal hearings related to decisions of the Planning Commission and to consider General Plan amendments, coastal development permits, and minor/major subdivisions; to act as the County Board of Equalization providing County taxpayers with a system for appealing valuations placed on their properties by the Assessor; to act as the Mendocino County Redevelopment Agency addressing redevelopment within the County; to serve as the Air Quality Management District Board of Directors; to serve as the Mendocino County Water Agency Board of Directors; to serve as the In Home Support Services (IHSS) Public

Authority Governing Board; and to serve as the appointing authority designating citizen representatives to Special Districts, County committees, and local, state, and national boards and commissions.

The members of the Board of Supervisors also serve as officers of the Public Facilities Corporation (PFC), a non-profit public benefit corporation that determines and controls the County of Mendocino's capital financing for acquisition, construction, improvement, and remodeling of public buildings and facilities.

In 2005 the Board adopted an ordinance creating the position of Chief Executive Officer for the County of Mendocino (which was further amended in early 2007), transferring organizational administration and executive management functions to the Chief Executive Officer, as well as authority for appointment and evaluation of select County Department Heads.

Public Trust: The Mendocino County Board of Supervisors' charge is to create and maintain a responsive and responsible government that enhances the quality of life of the people of Mendocino County. The County's duty is to deliver services that meet: public safety, health, social, cultural, education, transportation, economic, and environmental needs of our communities.

Practices: The Board adopts a master schedule in January of each year reflecting regular Board meetings scheduled for each Tuesday of the month, monthly committee meetings, Board workshops, and any special meetings. Exceptions to regularly scheduled Board meetings include holidays and fifth Tuesdays. In response to constituent interest, the Board has again scheduled off-site Board of Supervisors meetings in 2010 as well as select evening sessions.

People: In addition to the duties depicted above, Board members are assigned by the Chair, or appointed by the Board, to represent the County on approximately 40 special assignment committees. Those assignments include: Mendocino Council of Governments; Local Agency Formation Commission; Mendocino Transit Authority; Solid Waste Joint Powers Authority; and the FIRST 5 Commission (a complete listing of Board member special assignments is on file with the Clerk of the Board).

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MAJOR ACCOMPLISHMENTS IN F/Y 2009-10

Programs: In coordination with the Executive Office, the Board of Supervisors adopted a County work plan identifying Board priorities and focusing resources on accomplishing specific countywide goals. The Board sustained its priority of conducting off-site and evening meetings to offer more opportunities for public participation in Board proceedings throughout the County. The Board was actively engaged in legislative advocacy efforts and policy development, utilizing its Standing Committee structure to review numerous policy issues in 2009. The Board was also an early advocate for utilization of federal economic stimulus programs to maximize economic benefits and opportunities for Mendocino County. Other priorities included advocacy for reasonable State regulations for water supply and availability, as well as on-site sewer/septic systems in rural areas.

Public Trust: The Board assured services are delivered that meet: public safety, health, social, cultural, education, transportation, economic, and environmental needs of our communities.

Practices: The Board conducted regular meetings, special work sessions, joint policy sessions with local officials, and select evening and off-site meetings throughout the County in Fiscal Year 2009/2010 in response to constituent interest and policy developments.

People: The Board endeavored to maintain a responsive and responsible government to sustain the quality of life of the people of Mendocino County while responsibly addressing unprecedented fiscal challenges facing the organization and the residents of Mendocino County.

GOALS/OBJECTIVES FOR F/Y 2010-11

Programs: A primary goal for the Board in Fiscal Year 2010/2011 will be adoption of a balanced budget, while endeavoring to sustain acceptable levels of public service in view of unprecedented fiscal challenges. The Board will move forward in addressing numerous land-use policy matters in the coming Fiscal Year (General Plan Update, Ukiah Valley Area Plan Reassessment, Mendocino Town Plan Update, water resource development / management, etc.). The Board will continue to actively engage in legislative advocacy efforts and policy development, and will maximize opportunities to benefit from federal economic stimulus programs. Additional areas receiving priority attention include monitoring of regulatory developments within Mendocino County including rural broadband access,

wave energy development, water supply management, and related public policy issues.

Public Trust: Goals to achieve Mission Statement – To treat all people with dignity and respect; to create a County employee culture where each citizen is treated in a courteous, professional, and sensitive manner; to forge effective working relationships within the community in both the private and public sectors. Through such cooperation maximum service can be delivered to the citizens. Having engaged people will achieve organizational goals; developing a work environment and employee culture that strives for excellence. Training and development opportunities and career advancement will be highly valued by the organization; working to streamline governmental processes so that excellent service delivery is responsive, reliable, and cost effective. Productivity and efficiency are important organizational values that result in maximum benefits for all concerned; managing fiscal resources effectively and responsibly; planning and budgeting in a way that recognizes the financial limitations of the County, and enhances the long-term economic viability of the County and its citizens.

Practices: The Board will continue to conduct regular meetings, special work sessions, and select evening and off-site meetings throughout the County in Fiscal Year 2010/2011 in response to constituent interest.

People: The Board will continue to provide leadership in managing the County’s budget deficit, and is committed to preserving the highest level of public service while responsibly addressing unprecedented fiscal challenges facing the organization and the residents of Mendocino County.

CURRENT STAFFING

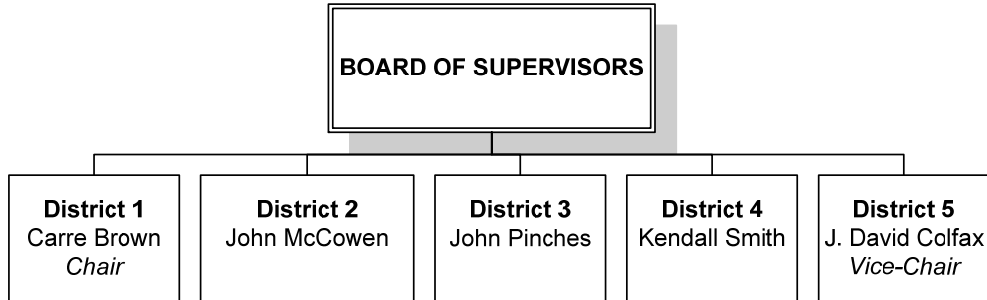
To view staffing levels for this budget unit, see the Position Allocation Table located in this document, placed under the tab **L. Position Allocation Table**.

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CARRE BROWN, Chair

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides for salary and benefits for 5 district supervisors.

Services & Supplies

- ✧ Acct. 2150 Provides for memberships for CSAC and Local Government Commission.
- ✧ Acct. 2250 Provides for in-county supervisor travel to and from the Administration Center.
- ✧ Acct. 2253 Provides for out-of-county travel for district supervisors for Washington, D.C. and CSAC travel.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department. This includes a \$20,000 increase in office expenses to match actual cost. This Budget Unit came in under NCC in 2009-10 as a result of voluntary reductions in salary, out-of-county travel, and training.

BOARD OF SUPERVISORS

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CARRE BROWN, Chair

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Recommended Budget for Fiscal Year 2010-11

County Budget Form
Schedule 9

Classification:

Function: 1 General Government

Budget Unit: 1015 Board of Supervisors

Activity: 101 General - Legislative & Administrative

Fund: 1100 County General

Financing Uses Classification	2008-09 Budget	2008-09 Actuals	2009-10 Budget	2009-10 Actuals	2010-11 Request	2010-11 Recommend	2010-11 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 5/31/10

Salaries & Employee Benefits

861011 Regular Employees	397,803	389,683	385,471	330,382	385,710	384,718	
861021 Co Cont Retirement	52,594	51,647	42,964	41,999	54,979	52,307	
861022 Co Cont OASDI	24,256	23,305	21,257	19,626	27,894	22,521	
861023 Co Cont Medicare	5,665	5,450	4,971	4,590	5,726	5,266	
861024 Co Cont Retire Incr	22,347	21,914	15,849	15,416	24,531	23,435	
861030 Co Cont Health Ins	34,898	35,401	41,429	35,651	41,833	41,833	
861031 Co Cont Unemp Ins	0	0	0	0	0	0	
861035 Co Cont Workers Comp	5,042	5,042	13,218	13,218	4,640	4,640	
Total Salaries & Employee Benefits	542,605	532,441	525,159	460,882	545,313	534,720	0

Services & Supplies

862060 Communications	5,460	3,762	4,240	3,143	4,240	4,240	
862101 Insurance - General	3,593	3,593	2,753	2,753	13,420	13,420	
862150 Memberships	26,299	25,828	26,380	25,828	26,380	26,380	
862170 Office Expense	3,000	13,940	13,860	17,926	5,826	25,826	
862187 Education & Training	0	56	7,500	57	0	0	
862189 Prof/Spec Svcs - Other	0	19	0	0	0	0	
862239 Spec Dept Expense	9,500	5,321	2,500	3,383	2,500	2,500	
862250 Trans/Travel	2,200	5,244	6,300	2,957	6,300	6,300	
862253 Travel Out of County	11,360	4,686	14,000	6,815	12,294	12,294	
Total Services & Supplies	61,412	62,448	77,533	62,862	70,960	90,960	0

Fixed Assets

864370 Equipment	0	0	0	0	0	0	
Total Fixed Assets	0	0	0	0	0	0	0

Total Net Appropriations

604,017	594,889	602,692	523,744	616,273	625,680	0	
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Total Net County Cost

604,017	594,889	602,692	523,744	616,273	625,680	0	
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