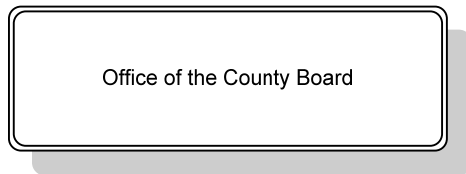




Our Mission: To provide high quality administrative support services to the County Board for efficient and effective service delivery to the public

The County Board Office is responsible for receiving and resolving resident concerns; managing incoming and outgoing Board correspondence; recording and maintaining official records of Board actions at meetings; publishing legal notices of public hearings; codification of County Code; and working proactively with County departments under the County Manager’s charge to carry out the policies, goals, and initiatives of the County Board.

LINE OF BUSINESS



Office of the County Board

SIGNIFICANT BUDGET CHANGES

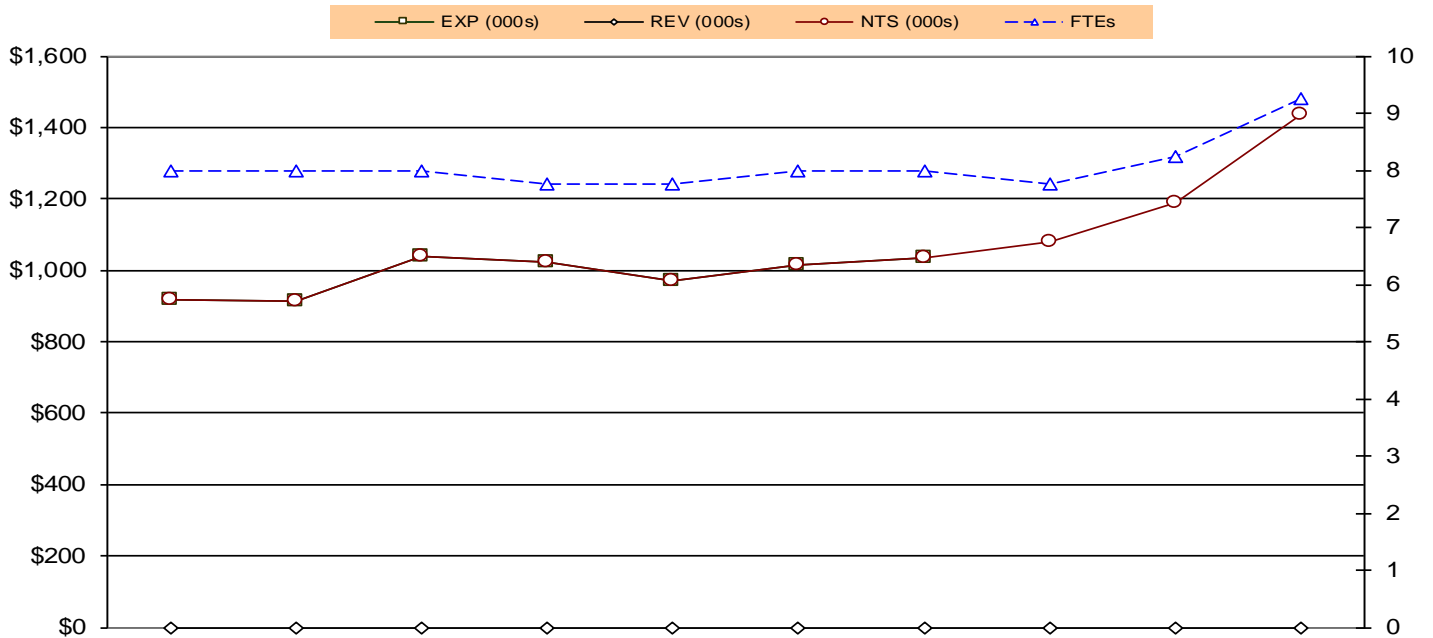
The FY 2016 adopted expenditure budget for the County Board Office is \$1,435,718, a 21 percent increase from the FY 2015 adopted budget. The adopted budget reflects:

- ↑ The County Board added an internal auditor position that will report to the County Board (\$200,000, 1.0 FTE).
- ↑ Personnel increases due to employee step increases and an increase in the County’s cost for employee health insurance, offset by adjustments to retirement contributions based on current actuarial projections.

DEPARTMENT FINANCIAL SUMMARY

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Personnel	\$980,001	\$1,110,589	\$1,357,381	22%
Non-Personnel	98,256	78,337	78,337	-
Total Expenditures	1,078,257	1,188,926	1,435,718	21%
Total Revenues	-	-	-	-
Net Tax Support	\$1,078,257	\$1,188,926	\$1,435,718	21%
Permanent FTEs	7.75	8.25	9.25	
Temporary FTEs	-	-	-	
Total Authorized FTEs	7.75	8.25	9.25	

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted Budget	FY 2016 Adopted Budget
EXP (000s)	\$918	\$912	\$1,039	\$1,023	\$971	\$1,013	\$1,033	\$1,078	\$1,189	\$1,436
REV (000s)	-	-	-	-	-	-	-	-	-	-
NTS (000s)	\$918	\$912	\$1,039	\$1,023	\$971	\$1,013	\$1,033	\$1,078	\$1,189	\$1,436
FTEs	8.0	8.00	8.00	7.75	7.75	8.00	8.00	7.75	8.25	9.25

Fiscal Year	Description	FTEs
FY 2007	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2008	<ul style="list-style-type: none"> ▪ The personnel budget reflects a Board adopted increase in Board Member salaries beginning in January of 2008, with the new rates of \$53,900 for the chairperson and \$49,000 for the other members of the County Board. ▪ An increase in non-personnel charges (\$16,020) for printing and translation services (\$8,000), Board related travel and events (\$4,500), telecommunications (\$1,520) and temporary positions in order to maintain a fully staffed office (\$2,000). 	
FY 2009	<ul style="list-style-type: none"> ▪ The personnel budget reflects an increase due to the adoption in January 2007 of new County Board salaries effective January 1, 2008 through December 2011, with the new rates of \$53,900 for the Chairman, and \$49,000 for the other members on the Board. Since the increase occurred in the middle of FY 2008, the first half of the funding was included in the FY 2008 budget and the second half (\$54,318) is added in the FY 2009 budget. 	
FY 2010	<ul style="list-style-type: none"> ▪ Funding was added for a one-time lump-sum payment of \$500 for employees, excluding County Board Members (\$4,446). ▪ A vacant Administrative Specialist position was eliminated (\$15,016). ▪ Non-personnel expenses reflect a 50% reduction in travel (\$9,204) and savings realized in postage (\$750) and legal advertising (\$474) due to advancement in technology and efficiencies. 	(0.25)
FY 2011	<ul style="list-style-type: none"> ▪ Non-personnel expenses are decreased in postage (\$500), printing (\$1,000), consultants (\$1,000), employment agency temporaries (\$1,000), and legal advertising (\$1,000). 	
FY 2012	<ul style="list-style-type: none"> ▪ The County Board restored an Aide position to full-time (\$17,671). ▪ The County Board set a new maximum salary ceiling for the period January 1, 2012 through December 31, 2015 of \$57,337 for Board members and \$63,071 for the Board Chairman. Actual Board salaries for FY 2012 are the same as FY 2011. 	0.25
FY 2013	<ul style="list-style-type: none"> ▪ The County Board approved a 2.3% increase in County Board salaries (\$7,268). The Chair's salary will increase from \$53,900 to \$55,140, and Member salaries will increase from \$49,000 to \$50,127. 	
FY 2014	<ul style="list-style-type: none"> ▪ Eliminated a portion of an Administrative Assistant position (\$14,170). 	(0.25)
FY 2015	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for a Policy Analyst position (\$45,000). 	0.5

Fiscal Year	Description	FTEs
FY 2016	▪ The County Board added an internal auditor position that will report to the County Board (\$200,000)	1.0