

# 1010100000—Board of Supervisors/Clerk of the Board

## General Government

Miguel Villapudua, *Chairman*

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
<b>Expenditures</b>					
Salaries & Benefits	\$2,172,184	\$2,308,866	\$2,363,508	\$2,363,508	\$54,642
Services & Supplies	107,432	182,475	182,475	182,475	0
Centrally-Budgeted Expenses	199,928	238,005	1,048,707	1,048,707	810,702
<b>Total Expenditures</b>	<b>\$2,479,544</b>	<b>\$2,729,346</b>	<b>\$3,594,690</b>	<b>\$3,594,690</b>	<b>\$865,344</b>
Expenditure Reimbursements	(168)	(130)	(130)	(130)	0
<b>Total Appropriations</b>	<b>\$2,479,376</b>	<b>\$2,729,216</b>	<b>\$3,594,560</b>	<b>\$3,594,560</b>	<b>\$865,344</b>
<b>Earned Revenues By Source</b>					
Charges For Services	\$8,870	\$8,100	\$8,100	\$8,100	\$0
<b>Total Revenues</b>	<b>\$8,870</b>	<b>\$8,100</b>	<b>\$8,100</b>	<b>\$8,100</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$2,470,506</b>	<b>\$2,721,116</b>	<b>\$3,586,460</b>	<b>\$3,586,460</b>	<b>\$865,344</b>
<b>Allocated Positions</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>

### Purpose

The Board of Supervisors (Board) is mandated by law and responsible to ensure the public trust through representative government. As the governing body of the County, the Board:

- Sets County and public policy.
- Adopts ordinances/resolutions.
- Appropriates funds and levies necessary fees.
- Represents the citizens of San Joaquin County in matters involving the State/Federal governments.
- Plans land use and determines zoning for the unincorporated area.
- Represents the public on several County commissions, special district boards, and local committees.
- Works with constituents to resolve problems and issues.

The Clerk of the Board (COB) attends all meetings of the Board and Assessment Appeals Board; processes and retains all resultant documents; prepares and posts meeting agendas;

prepares meeting minutes; maintains Local Appointments - List of County's Boards, Commissions and Committees; and provides support to all County departments.

### Board Strategic Priorities 2019-2020 through 2021-2022

On April 9 2019, the Board adopted an update to the three-year Strategic Priorities, covering fiscal years 2019-2020 through 2021-2022. These principles guide the development of the annual County budget and the allocation of County resources amongst competing interests that reflect the Board's priorities.

The Strategic Priorities are:

1. Ensure fiscal responsibility.
2. Promote good governance and increase organizational capabilities.
3. Improve public safety and enhance overall criminal justice system.
4. Promote economic development.
5. Stay informed and proactive in dealing with water issues.

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### Major Budget Changes

#### Salaries & Employee Benefits

- \$54,642 Salary and benefits adjustments.

#### Services & Supplies

- \$4,000 Increase in telephone expenses.
- \$2,000 Increase in copier lease costs.
- \$1,500 Increase in publications and legal notices.
- (5,900) Decrease in professional services.
- (\$2,475) Decrease in office expenses.

#### Centrally-Budgeted Expenses

- \$12,174 Increase in Workers' Compensation and Casualty insurance costs.
- (\$91,548) Decrease in data processing charges.
- \$890,583 Addition of Cost Allocation Plan charges.

### Program Discussion

The 2019-2020 recommended budget for the Board of Supervisors/Clerk of the Board totals \$3,594,690, which is an increase of \$865,344 from the 2018-2019 adjusted budget. This change primarily reflects an increase in salary and benefits adjustments, telephone expense, Workers' Compensation and Casualty insurance costs, and the addition of Countywide Cost Allocation Plan charges, which is partially offset by a decrease in data processing charges.

#### Board of Supervisors

Consistent with the Board Strategic Priority to ensure fiscal responsibility, for the past four years, the budget was structurally-balanced, where ongoing revenues were sufficient to fund ongoing expenses. The Board has also adopted a policy directing a portion of the year-end projected budget savings to be set aside for the Unfunded Pension Liability Reserve, after the Reserve for Contingencies contribution has been met. In 2009-2010, the Board adopted a reserve policy including the goal of setting the Reserve for Contingencies at 5.0% of the County budget by 2020-2021. This goal was achieved in 2018-2019. As of March 31, 2019, the balance of the Reserve totals \$88.1 million, and the balance of the Unfunded Pension Liability Reserve totals \$25.5 million.

In July 2018, the Board directed staff to develop an ordinance and programs to regulate unauthorized camps in order to address property damage, health and safety issues, and the proliferation of abandoned shopping carts within San Joaquin County. Staff presented the draft ordinance to the Board in April 2019, and the final version is expected to be in place by the end 2018-2019.

At the direction of the Board, staff conducted an assessment of the Emergency Medical Services Agency (EMS). In October 2018, the Board accepted the Emergency Medical Services System Assessment Report prepared by Fitch and Associates, LLC, which compared the system's performance across eight commonly recognized EMS process areas and also identified improvement opportunities. Staff continues to implement the recommendations as outlined in the report.

On October 24 – 26, 2018, the Board hosted the San Joaquin Valley Regional Association of California Counties 2018 conference. Topics focused on current issues facing the nine-member counties, and showcased the success of county programs and initiatives. The conference was an opportunity to collaborate and define areas where a collective approach to top issues can be achieved in the future.

In November 2018, the Board established the San Joaquin County Veterans Advisory Commission, as a consultative commission to the Board. The Commission will work in conjunction with the Veterans Services Office to provide a forum for various representatives who work and advocate on behalf of San Joaquin County's Veterans.

In December 2018, the Board adopted the 2019 and 2020 State and Federal Legislative Platforms. Over the course of the 2017-2018 Legislative Session, the Board and affected Department Heads worked closely with the County's elected representatives and appropriate governmental agencies in pursuing the County's legislative goals. San Joaquin County took positions on specific legislation, directing the County advocates' work related to several key pieces of legislation. In total, the County and legislative advocates monitored and reported on several hundred pieces of legislation as they moved through the process.

New to the State Platform is the inclusion of language to address changes in health care reform; the issue of homelessness; pension reform; funding for the 2020 Census; the State's proposed elimination of the Maintenance of Effort and discretion at the local level for In-Home Supportive Services to counties; access to emergency services in rural counties; emergency relief on State and local highways and roads; and resources for public health-related issues such as opioids, cannabis, and increases to public safety to fund additional requirements due to State initiatives for justice reform. New to the Federal Platform is the inclusion of language to address any changes by the Federal

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Administration to reduce funding to programs important to local governments; support funding to combat human trafficking; and support response efforts for critical incidents and homelessness. Overall, the Board-adopted platforms focus on priorities that are critical to the health and well-being of San Joaquin County residents.

On December 4, 2018, the Board enacted the first Adopt-A-Road Program in San Joaquin County, as part of the Clean San Joaquin program. The program goals include ways to reduce roadside cleanup costs, allow for cleanup of litter, and increase public pride. The program launched on March 29, 2019, with the first volunteer organization in place to begin cleanup on a mile-stretch of County roadway. Outreach campaigns will continue to highlight the program and increase public awareness of existing options for proper disposal for reporting of illegal dumping activity.

In December 2018, the Board approved labor agreements with the Probation Officers Association, effective through December 31, 2021.

In March 2019, the Board approved an Option to Lease agreement between the County and the Housing Authority of the County of San Joaquin for a 4.57-acre portion of a parcel located on Mathews Road near San Joaquin General Hospital, a first step towards a 49-unit structure intended for housing and services for homeless veterans. This action will maximize the likelihood of a successful project to alleviate veteran homelessness in the near future.

The Board will continue to focus on its strategic goals and pursue long-term solutions for optimal organizational structure and infrastructure needs that best serve the residents of San Joaquin County.

### **Clerk of the Board**

The COB sets priorities reflective of the needs of the Board and the needs of the public and continues to seek ways to engage with departments and the public to provide efficient services.

During 2018-2019, the COB processed 473 new Assessment Appeals applications, compared to 422 in 2017-2018. A combined total of 916 appeals are in various stages of resolution. Staff continues efforts to provide exceptional customer service to the taxpayers who file appeals, and to bring their applications to a timely resolution by working effectively with the Assessor's Office.

The COB recommends the addition of an Office Supervisor in 2020-2021 to provide oversight of the increasing administrative functions of the office. This position would also be responsible for creating and maintaining standardized procedures, analytical reports, and efficient office management systems. During 2019-2020, this recommendation will be evaluated to ensure the appropriate position is requested in 2020-2021.