

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2025-26**

Department: **BOARD OF SUPERVISORS  
(00100)**  
 Function: **General**  
 Activity: **Legislative & Administrative**  
 Fund: **General**

	<b>ACTUAL <u>2023-24</u></b>	<b>BOARD APPROVED <u>2024-25</u></b>	<b>DEPARTMENT REQUEST <u>2025-26</u></b>	<b>CAO RECOMMENDED <u>2025-26</u></b>
<b><u>ESTIMATED REVENUES:</u></b>				
CHARGES FOR CURRENT SERVICES				
620700 Other License & Permits	2,589	2,500	2,500	2,500
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>2,589</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	0	0	130,160	130,160
673800 PY Cancel Warrants	400	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>400</b>	<b>0</b>	<b>130,160</b>	<b>130,160</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>2,989</u></b>	<b><u>2,500</u></b>	<b><u>132,660</u></b>	<b><u>132,660</u></b>

**EXPENDITURES:**

SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	1,180,661	1,266,537	1,299,237	1,299,237
710103 Temporary Salaries	20,376	15,000	0	0
710105 Overtime	95	0	0	0
710107 Premium Pay	780	1,000	0	0
710200 Retirement	471,561	541,801	528,039	528,039
710300 Health Insurance	156,286	155,630	190,802	190,802
710400 Workers' Compensation Insurance	10,396	10,533	11,771	11,771
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,840,155</b>	<b>1,990,501</b>	<b>2,029,849</b>	<b>2,029,849</b>
SERVICES & SUPPLIES				
720300 Communications	7,543	9,000	9,000	9,000

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SERVICES & SUPPLIES (CONTINUED)				
720600 Insurance	145,786	3,906	5,755	5,755
720800 Maintenance - Equipment	0	6,500	6,500	6,500
721100 Memberships	37,041	38,000	38,000	38,000
721300 Office Expense	26,717	19,000	19,000	19,000
721400 Professional & Specialized Expense	17,485	38,000	38,000	38,000
721500 Publications & Legal Notices	2,047	2,000	2,000	2,000
721900 Special Departmental Expense	37,401	59,500	59,500	59,500
722000 Transportation & Travel	85,807	65,000	65,000	65,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>359,828</b>	<b>240,906</b>	<b>242,755</b>	<b>242,755</b>
OTHER CHARGES				
730330 Rents & Leases - Equipment	8,910	9,000	9,917	9,917
<b>TOTAL OTHER CHARGES</b>	<b>8,910</b>	<b>9,000</b>	<b>9,917</b>	<b>9,917</b>
INTRAFUND TRANSFER				
770100 Intrafund Transfer	8,338	8,914	8,422	8,422
<b>TOTAL INTRAFUND TRANSFER</b>	<b><u>8,338</u></b>	<b><u>8,914</u></b>	<b><u>8,422</u></b>	<b><u>8,422</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>2,217,230</u></b>	<b><u>2,249,322</u></b>	<b><u>2,290,943</u></b>	<b><u>2,290,943</u></b>
<b>NET COUNTY COST (EXP - REV)</b>	<b><u>2,214,241</u></b>	<b><u>2,246,822</u></b>	<b><u>2,158,283</u></b>	<b><u>2,158,283</u></b>

## BOARD OF SUPERVISORS

### COMMENTS

The Board of Supervisors is the legislative and executive governing body of County Government. One Supervisor is elected from each of the five supervisorial districts of the County. Each Board Member has an individual Chief of Staff to assist the Board Members with their workload.

The Board meets regularly on the first three Tuesdays of each month in the County Government Center in Madera and holds Special Meetings as needed. The public is invited to attend and participate. Any member of the public wishing to bring a matter to the attention of the Board may contact the Clerk of the Board so that the item may be placed on the agenda. Within limits prescribed by law, the Board enacts ordinances and rules, determines County policy, supervises the activities of County Departments, adopts an annual budget, and fixes salaries. The Clerk of the Board is appointed and serves at the pleasure of the Board, and performs all acts required by law or by ordinance, as directed by the Board. The Clerk's Office also serves as Clerk for Assessment Appeals Board, Remote Access Network Board, and other miscellaneous committees, as needed. All Board meetings are video-streamed and supporting documents for each agenda item are made available online to the public.

<b>WORKLOAD</b>	<b>ACTUAL 2023-2024</b>	<b>ESTIMATE 2024-2025</b>	<b>PROJECTED 2025-2026</b>
Board Preparations**		50	50
Board Meetings **		50	50
Board Meetings Posting **		55	60
Agenda Review Meetings-BOS	35	30	30
Assess. Appeals Applications	24	21	40
Assess. Appeals Prep/Mtgs	4	6	6
Biennial Notices/COI-Form 700	400	752	750
311 Calls	0	0	0
Board Chambers Testing	50	64	64
Ag Preserves	10	5	5
Ordinances	8	10	10
Resolutions	204	141	150
Contracts	309	247	250

**\*\* Boards (BOS, MCAA, RAN, LAFCO, CITY SELECTION COMMITTEE, RIVERSTONE PFA, RIVERWALK PFA, GUNNER RANCH PFA, 7<sup>TH</sup> AVE INDUSTRIAL PARK PFA, TESORO VIEJO PFA, IHSS, MCFCWCA)**

## BOARD OF SUPERVISORS

Projected workload in FY 2025-2026 representing time spent per item.

	Projected Workload FY2025-26	Time Spent
Assessment Appeals Application	40 items	1 hours/per item
Assessment Appeals Preparation and Meetings	4 items	8 hours/per item
Biennial Notices/Conflict of Interest (700 Forms)	750 items	5 minutes/per item
Agricultural Preserves (Applications, Contracts, Cancellations)	5	30 minutes/per item
Commission & Committee Mgmt	100	3 hour/week
Laserfiche/Microfilm Record Mgmt (Scanned, Indexed, Imaged, Retention, Destruction)	52 weeks	80 hours/week
Ordinances (Civic Plus)	10 items	4 hours/per item
Technical Software Maintenance (Website/Contract Mgmt System)		2 hours/per week
Administration (Calls, Payroll, Budget, A/P, Travel Requests)		4 hours/per week
Training Sessions (Agenda Mgmt Software)		20 hours/per month

### ESTIMATED REVENUES

**670000**      **Intrafund Revenue** (\$130,160) is recommended for charges to subvented departments for District Chief of Staff time.

**620700**      **Other License & Permits** (\$2,500) is recommended for photocopy fees, clerk fees, film permit fees.

### SALARIES & EMPLOYEE BENEFITS

**710102**      **Permanent Salaries** (\$1,299,237) are recommended which includes step/longevity increases; confidentiality pay for existing staff that are eligible; and special assignment pay for additional duties of the Chiefs of Staff/Public Information Team. Last year, salary savings were budgeted to help balance the budget. This fiscal year, staff recommend budgeting full salary cost.

## BOARD OF SUPERVISORS

### SALARIES & EMPLOYEE BENEFITS (continued)

- 710103**      **Extra Help** (\$0) is not recommended due to current budgetary constraints.
- 710200**      **Retirement** (\$528,039) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$190,802) is based on the employer's share of health insurance premiums.
- 710400**      **Workers' Compensation** (\$11,771) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$9,000) is recommended to cover smartphones and surface pros.
- 720600**      **Insurance** (\$5,755) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800**      **Maintenance - Equipment** (\$6,500) is recommended for Office, Board Chamber, (2) Conference Rooms, and On-The-Road Equipment.
- 721100**      **Memberships** (\$38,000) is recommended for dues of County Supervisors' Association of California (CSAC-\$20,731), Regional Council of Rural Counties (RCRC-\$12,000), California Clerk of The Board of Supervisors Association (CCBSA-(\$400), National Association of Counties (NACo-\$2,686), California Association of Clerks and Election Officials (CACEO) (\$250), and YSPCOC (\$1,000).
- 721300**      **Office Expense** (\$19,000) is recommended for office supplies, business cards, document folders, office furniture, printing, computer supplies, certificates, plaques, and mobile shredding service.
- 721400**      **Professional & Specialized Expense** (\$38,000) is recommended for the services of Netfile, an electronic filing and administration system for Statements of Economic Interests (FPPC Form 700); Civic Plus for the annual online code hosting, annual administrative support fee, County Code supplements and binders, WebEx/Zoom remote communication services, TransUnion Research fees, Legislative Management Fees, Audio/Visual vendors for On-the-Road Board meetings and Translation Services (when required by law).

## BOARD OF SUPERVISORS

### **SERVICES & SUPPLIES** (continued)

- 721500**      **Publications & Legal Notices** (\$2,000) is recommended for the publishing of ordinances, appeals, notices, hearings, and various Board and Election proceedings.
- 721900**      **Special Departmental Expense** (\$59,500) is recommended for business meeting meals, conference room audio/video upgrades, and community development funding for (5) districts.
- 722000**      **Transportation & Travel** (\$65,000) is a recommended for anticipated out-of-county travel for attending conferences, seminars, various meetings and/or training for Board Members, Chiefs of Staff, and Clerk of the Board.

It is anticipated that one or more of the Board of Supervisors and Chief of Staff will attend the following: CSAC Legislative Conference, CSAC Annual Conference, NACo Annual Conference, NACo Legislative Conference, RCRC Annual Conference, San Joaquin Valley Regional Supervisors' Conference, the New Supervisors' Institute, and various workshops. The Chief Clerk of the Board will attend the CCBSA Annual Conference held in conjunction with the CSAC Annual Conference, and various training workshops as needed. Chiefs of Staff also attend various staff training workshops, as needed.

### **OTHER CHARGES**

- 730330**      **Rents & Leases – Other Charges** (\$9,917) is recommended for printer/copiers leases.
- 770100**      **Intrafund Transfer** (\$8,422) is recommended for VoIP phone expenses for fifteen (15) office phones.

**COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2025-26**

Department: **BOARD OF SUPERVISORS  
 (00100)**  
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2024-25 Authorized Positions</u>		<u>2025-26 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>	
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
3615	Assistant Clerk to the Board of Supervisors	1.0	-	1.0	-	-	-
2121	Chief Clerk to the Board of Supervisors	1.0	-	1.0	-	-	-
3616	Deputy Clerk to the Board of Supervisors I or						
3617	Deputy Clerk to the Board of Supervisors II	2.0	2.0	2.0	2.0	-	-
3524	District Chief of Staff	5.0	-	5.0	-	-	-
1051	Member, Board of Supervisors - District 1	1.0	-	1.0	-	-	-
1052	Member, Board of Supervisors - District 2	1.0	-	1.0	-	-	-
1053	Member, Board of Supervisors - District 3	1.0	-	1.0	-	-	-
1054	Member, Board of Supervisors - District 4	1.0	-	1.0	-	-	-
1055	Member, Board of Supervisors - District 5	1.0	-	1.0	-	-	-
<b>TOTAL</b>		<b>14.0</b>	<b>2.0</b>	<b>14.0</b>	<b>2.0</b>	<b>-</b>	<b>-</b>

**NOTES:**