

BOARD OF SUPERVISORS

Mission

The Board of Supervisors is a five-member Board governing the County services for a population of 180,185 residents. Each board member is elected for a four-year term and represents a geographic district. The position of Chairperson rotates annually among the five members. The Board convenes in regular session weekly on Tuesday at the County of El Dorado Government Center in Placerville. The Board of Supervisors department has a staff of 14 employees, inclusive of the Supervisors, Supervisors Assistants and the Clerk of the Board staff.

Pursuant to its constitutional and statutory power, the County of El Dorado Board of Supervisors sets policy for County departments, oversees a budget of over \$530 million and adopts ordinances on local matters, as well as land use policies that affect unincorporated areas. In support of the County Board of Supervisors, and in service to the public and fellow county staff, the Clerk of the Board of Supervisors: prepares and maintains records of actions taken by the Board of Supervisors; oversees membership of the county's boards, commissions and committees; and facilitates the filing and hearing of appeals of assessed property valuations. Their service priorities are timeliness and accuracy. Their services commitments are courtesy and respect.

The Board also sits as the County of El Dorado Bond Authority, In-Home Supportive Services Public Authority, and is the Governing Board of the County Air Quality Management District and County Service Areas. In the area of planning oversight, the Board acts as an Appeals Board for the County Planning Commission.

Program Summaries

District 1
Positions: 2 FTE
Extra Help: \$0

Total Appropriations: \$196,882
Total Revenues: \$0
Net County Cost: \$196,882

The first supervisorial district includes the unincorporated areas in the western part of El Dorado County including El Dorado Hills as well as parts of Cameron Park.

District 2
Positions: 2 FTE
Extra Help: \$0

Total Appropriations: \$207,720
Total Revenues: \$0
Net County Cost: \$207,720

The second supervisorial district includes the unincorporated areas in the southern part of El Dorado County including the communities of Latrobe, Mt. Aukum, Fairplay, Outingdale, Omo Ranch, Happy Valley, Nashville, Somerset, Pleasant Valley, Grizzly Flat, Pollock Pines, White Hall, Kyburz, Strawberry, Sciots Camp, and portions of El Dorado Hills, Cameron Park, Shingle Springs, and Camino.

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District 3
Positions: 2 FTE
Extra Help: \$0

Total Appropriations: \$180,898
Total Revenues: \$0
Net County Cost: \$180,898

The third supervisorial district includes City of Placerville as well as the unincorporated communities of Camino, Smith Flat, Diamond Springs and El Dorado.

District 4
Positions: 2 FTE
Extra Help: \$0

Total Appropriations: \$185,977
Total Revenues: \$0
Net County Cost: \$185,977

The fourth supervisorial district includes the unincorporated areas in the northern part of El Dorado County including the communities of Cameron Park, Rescue, Cold Springs, Pilot Hill, Cool, Lotus, Coloma, Spanish Flat, Kelsey, Mosquito, Swansboro, Greenwood, Garden Valley, Georgetown, Volcanoville, Quintette, and portions of El Dorado Hills, Cameron Park, and Shingle Springs.

District 5
Positions: 2 FTE
Extra Help: \$0

Total Appropriations: \$217,496
Total Revenues: \$0
Net County Cost: \$217,496

The fifth supervisorial district includes the City of South Lake Tahoe as well as the unincorporated areas in the eastern part of El Dorado County of Fallen Leaf, and Meyers.

Clerk of the Board of Supervisors
Positions: 4 FTE
Extra Help: \$0

Total Appropriations: \$451,231
Total Revenues: \$58,857
Net County Cost: \$392,374

The Clerk of the Board directs business functions of the Board of Supervisors: prepares and distributes meeting agendas; records minutes of meetings; processes Board orders; files Board records; maintains a record of appointments to Board committees and commissions; receives claims and services of litigation against the County; develops and maintains a department budget; manages department staff; serves as the "information phone line" for inquiries about every phase of Federal, State and local government; responds to questions of Board members; County departments, outside agencies and the press; and serves the public on a neutral level, not as constituents. The Clerk of the Board also is the filing officer for citizens' appeals on property assessments. Working with hearing board members, the Assessor's office, County Counsel, and the appellants, the Clerk schedules the assessment appeals hearings that are conducted annually. The Clerk of the Board then prepares meeting agendas, attends the hearings, prepares and maintains the records of same, and makes timely notification to the Auditor-Controller of any changes to the property tax roll ordered by the hearing board.

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Financial Charts

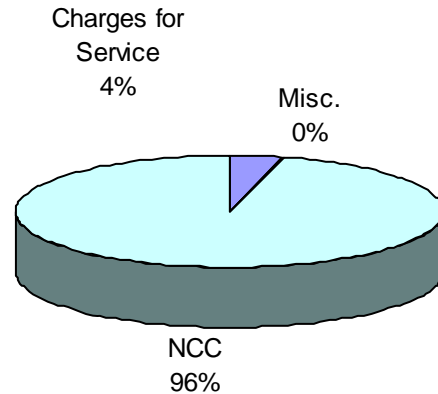
Source of Funds

Charge for Services (\$57,919): This revenue is generated through two sources: charges to non-general fund entities for processing agenda items (\$28,249) and Assessment Appeals filing fees (\$29,670).

Miscellaneous (\$500): This is the expected revenue from the sale of copies of documents, audio tapes and CD's to the public.

Operating Transfers (\$438): This revenue is derived from the fees charged for the Board Clerk's time spent on timeshare assessment appeals hearings.

Net County Cost (\$1,381,353): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

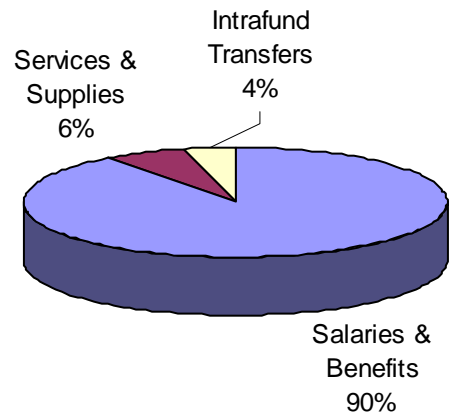


Use of Funds

Salaries & Benefits (\$1,292,582): Primarily comprised of general salaries and benefits (\$1,019,485), retirement (\$139,411), retiree health (\$14,021), workers' compensation (\$8,557) and health insurance (\$111,108).

Services & Supplies (\$91,701): Major expenses include general liability insurance (\$27,216), office expense (\$7,982) equipment and software costs (\$13,036), professional services (\$11,900), staff development (\$7,597) and special departmental expense (\$8,000).

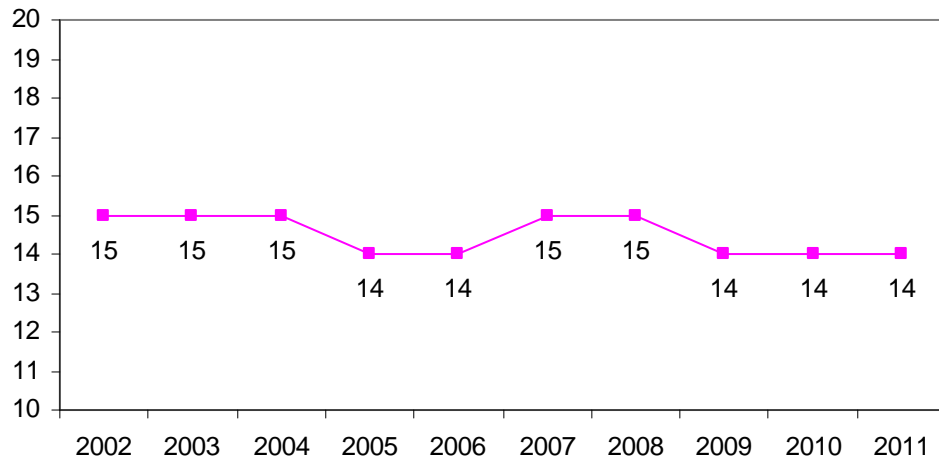
Intrafund Transfers (\$56,595): Intrafund transfers consist of charges from other departments for services such as mainframe support (\$4,403), network support (\$25,486), printing services (\$9,120) and telephone (\$11,400).



BOARD OF SUPERVISORS

Staffing Trend

Staffing for the Board of Supervisors Office over the past ten years has gone from 15 FTE in FY 2001-02 to 14 FTE. The recommended allocation for FY 2010-11 remains at 14.



Chief Administrative Comments

The budget for the Board of Supervisors reflects separate allocations for each district and for the Clerk of the Board. The budget for each Supervisorial District reflects the actual cost of salary and benefits for each Supervisor and Supervisor's Assistant, plus \$2,500 for expenses as provided in Board of Supervisors Policy D-5 - *Board of Supervisors Departmental Budget and Expense Reimbursement*. The total budget for each district varies due to differences in health benefits coverage, retirement elections, and variances in the salaries of the Supervisors Assistants.

The Clerk of the Board began to charge a \$30 fee for filing Assessment Appeal applications to help offset the expenses incurred in processing Assessment Appeals. In FY 2009-10, 1,600 applications were received. It is difficult to predict how many applications will be filed in FY 2010-11. Revenue estimates are based on the Board Clerk estimate of approximately 1,000.

The Board Clerk's budget includes an appropriation of \$11,900 for professional services for revisions to the on-line County Ordinance. The Board Clerk's budget also includes funding for Board Members to attend conferences and meetings as approved by the full Board, in accordance with Board of Supervisors Policy D-5.

BOARD OF SUPERVISORS

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 01 BOS - BOARD OF SUPERVISORS

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
1740	CHARGES FOR SERVICES	37,260	12,000	29,670	29,670	17,670
1800	INTERFND REV: SERVICE BETWEEN FUND	28,249	28,249	28,249	28,249	0
CLASS: 13	REV: CHARGE FOR SERVICES	65,509	40,249	57,919	57,919	17,670
1940	MISC: REVENUE	500	500	500	500	0
CLASS: 19	REV: MISCELLANEOUS	500	500	500	500	0
2020	OPERATING TRANSFERS IN	503	503	0	438	-65
CLASS: 20	REV: OTHER FINANCING SOURCES	503	503	0	438	-65
TYPE: R SUBTOTAL		66,512	41,252	58,419	58,857	17,605

BOARD OF SUPERVISORS

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 01 BOS - BOARD OF SUPERVISORS

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	913,232	913,232	910,837	910,837	-2,395
3002	OVERTIME	1,006	1,006	1,022	1,022	16
3004	OTHER COMPENSATION	10,295	10,295	2,340	2,340	-7,955
3020	RETIREMENT EMPLOYER SHARE	137,314	137,314	139,411	139,411	2,097
3022	MEDI CARE EMPLOYER SHARE	12,128	12,128	12,238	12,238	110
3040	HEALTH INSURANCE EMPLOYER SHARE	99,395	99,395	108,524	111,108	11,713
3041	UNEMPLOYMENT INSURANCE EMPLOYER	7,591	6,775	11,270	11,270	4,495
3042	LONG TERM DISABILITY EMPLOYER SHARE	3,252	3,252	3,279	3,279	27
3043	DEFERRED COMPENSATION EMPLOYER	0	0	500	500	500
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	10,505	10,505	10,505	14,021	3,516
3060	WORKERS' COMPENSATION EMPLOYER	8,316	5,902	8,316	8,557	2,655
3080	FLEXIBLE BENEFITS	77,184	78,000	78,000	78,000	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	1,280,217	1,277,803	1,286,241	1,292,582	14,779
4040	TELEPHONE COMPANY VENDOR PAYMENTS	1,320	1,320	2,160	2,160	840
4041	COUNTY PASS THRU TELEPHONE CHARGES	780	780	780	780	0
4060	FOOD AND FOOD PRODUCTS	200	200	0	0	-200
4100	INSURANCE: PREMIUM	30,740	25,480	25,480	27,216	1,736
4140	MAINT: EQUIPMENT	0	1,420	500	500	-920
4180	MAINT: BUILDING & IMPROVEMENTS	250	250	250	250	0
4220	MEMBERSHIPS	660	660	660	660	0
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	175	175	175	175	0
4260	OFFICE EXPENSE	5,310	9,150	7,982	7,982	-1,168
4261	POSTAGE	1,800	1,800	1,800	1,800	0
4300	PROFESSIONAL & SPECIALIZED SERVICES	4,050	4,050	11,900	11,900	7,850
4400	PUBLICATION & LEGAL NOTICES	1,400	1,400	1,400	1,400	0
4420	RENT & LEASE: EQUIPMENT	9,000	9,000	9,000	9,000	0
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	200	200	200	200	0
4461	EQUIP: MINOR	500	500	0	0	-500
4462	EQUIP: COMPUTER	5,371	7,785	5,900	5,900	-1,885
4463	EQUIP: TELEPHONE & RADIO	0	0	1,000	1,000	1,000
4500	SPECIAL DEPT EXPENSE	25,345	25,345	8,000	8,000	-17,345
4501	SPECIAL PROJECTS	450	450	450	450	0
4503	STAFF DEVELOPMENT	100	100	7,597	7,597	7,497
4529	SOFTWARE LICENSE	3,736	3,736	4,036	4,036	300
4600	TRANSPORTATION & TRAVEL	1,895	1,895	495	495	-1,400
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	10,748	10,748	200	200	-10,548
CLASS: 40	SERVICE & SUPPLIES	104,029	106,443	89,965	91,701	-14,742
7220	INTRAFND: TELEPHONE EQUIPMENT &	11,400	11,400	11,400	11,400	0
7223	INTRAFND: MAIL SERVICE	908	908	1,095	1,095	187
7224	INTRAFND: STORES SUPPORT	662	662	871	871	209
7225	INTRAFND: CENTRAL DUPLICATING	9,120	9,120	9,120	9,120	0

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 01 BOS - BOARD OF SUPERVISORS

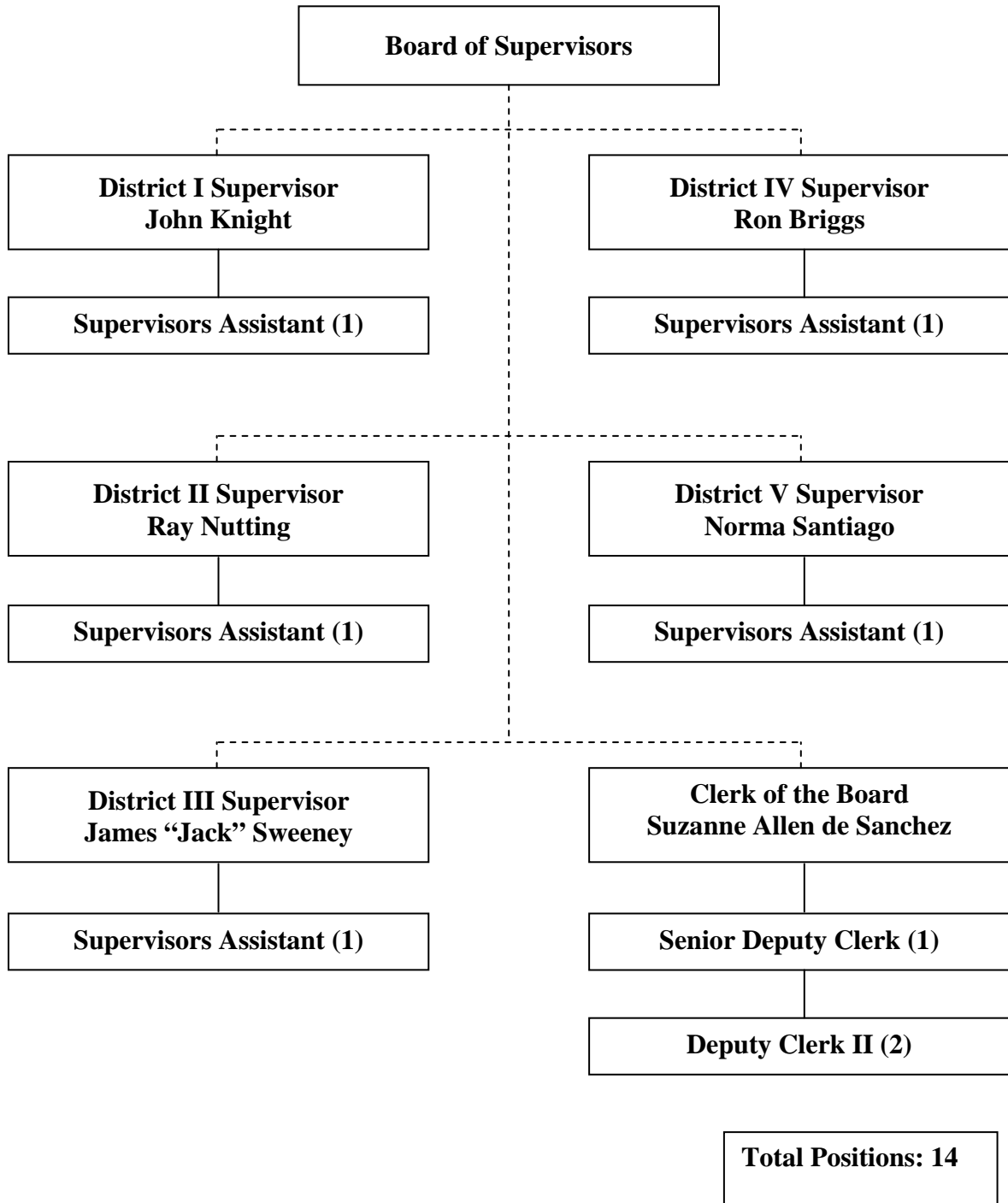
		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
7227	INTRAFND: MAINFRAME SUPPORT	4,286	4,286	4,403	4,403	117
7229	INTRAFND: PC SUPPORT	4,000	4,000	2,500	2,500	-1,500
7231	INTRAFND: IS PROGRAMMING SUPPORT	3,500	3,500	1,000	1,000	-2,500
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	720	720	720	720	0
7234	INTRAFND: NETWORK SUPPORT	24,401	24,401	25,486	25,486	1,085
CLASS: 72	INTRAFUND TRANSFERS	58,997	58,997	56,595	56,595	-2,402
7350	INTRFND ABATEMENTS: GF ONLY	-668	-668	-668	-668	0
CLASS: 73	INTRAFUND ABATEMENT	-668	-668	-668	-668	0
TYPE: E SUBTOTAL		1,442,576	1,442,576	1,432,133	1,440,210	-2,366
FUND TYPE: 10 SUBTOTAL		1,376,064	1,401,324	1,373,714	1,381,353	-19,971
DEPARTMENT: 01 SUBTOTAL		1,376,064	1,401,324	1,373,714	1,381,353	-19,971

BOARD OF SUPERVISORS

Personnel Allocation

Classification Title	2009-10 Adjusted Allocation	2010-11 Dept Request	2010-11 CAO Recm'd	Diff from Adjusted
Supervisors	5.00	5.00	5.00	0.00
Clerk of the Board Of Supervisors	1.00	1.00	1.00	0.00
Deputy Clerk of the Board I/II	2.00	2.00	2.00	0.00
Sr. Deputy Clerk of the Board of Supervisors	1.00	1.00	1.00	0.00
Supervisor's Assistant	5.00	5.00	5.00	0.00
Department Total	14.00	14.00	14.00	0.00

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Ten Year History

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Charges for Service	52,948	54,841	54,841	28,249	28,249
Misc.	2,551	1,397	1,236	1,404	1,589
Other Financing Sources	-	-	-	-	-
Total Revenue	55,499	56,238	56,077	29,653	29,838
Salaries	694,499	692,859	688,185	684,447	756,189
Benefits	161,488	185,079	258,825	304,360	345,344
Services & Supplies	121,979	154,886	111,210	75,742	72,933
Other Charges	-	100	-	50	113
Fixed Assets	12,114	-	-	18,851	-
Operating Transfers	-	-	-	-	-
Intrafund Transfers	51,366	49,341	49,497	51,524	46,189
Total Appropriations	1,041,446	1,082,265	1,107,717	1,134,974	1,220,768
NCC	985,947	1,026,027	1,051,640	1,105,321	1,190,930
FTE's	15	15	15	14	14

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Ten Year History

	06/07 Actual	07/08 Actual	08/09 Actual	9/10 Projected	10/11 Budget
Charges for Service	28,249	28,249	28,249	72,229	57,919
Misc.	914	796	977	375	500
Other Financing Sources	-	-	461	460	438
Total Revenue	29,163	29,045	29,687	73,064	58,857
Salaries	829,208	930,986	947,777	926,947	914,199
Benefits	335,369	378,209	376,180	353,271	378,384
Services & Supplies	95,474	57,419	76,262	104,029	91,701
Other Charges	279	-	130	-	-
Fixed Assets	1,508	-	-	-	-
Operating Transfers	-	-	-	-	-
Intrafund Transfers	48,658	50,012	51,314	58,329	55,927
Total Appropriations	1,310,496	1,416,626	1,451,663	1,442,576	1,440,211
NCC	1,281,333	1,387,581	1,421,976	1,369,512	1,381,354
FTE's	15	15	14	14	14

10 Year Variance		
	\$ Change	% Change
Charges for Service	4,971	9%
Misc.	(2,051)	-80%
Total Revenue	3,358	6%
Salaries	219,700	32%
Benefits	216,896	134%
Services & Supplies	(30,278)	-25%
Other Charges	-	N/A
Fixed Assets	(12,114)	-100%
Intrafund Transfers	4,561	9%
Total Appropriations	398,765	38%
NCC	395,407	40%
FTE's	(0.6)	-4%

Notes