

BOARD OF SUPERVISORS

Mission

“El Dorado County will remain the leader in supporting our safe, healthy, and vibrant communities, wisely managing our natural resources, and preserving our local heritage.

El Dorado County government will provide efficient, courteous, and effective services and infrastructure for the safety, protection, and well-being of our residents, businesses and visitors.

All customers will receive quality service and accurate information in a courteous, professional, and timely manner.”

The Board of Supervisors is a five-member governing body of the County serving a population of 181,058 residents operating within the County Charter and State Law. Each board member is elected for a four-year term and represents a geographic jurisdiction. The presiding official, Chair, is elected annually among the five members. The Board convenes in regular sessions weekly on Tuesday at the County Government Center in Placerville.

Pursuant to its constitutional and statutory power, the El Dorado County 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.

The Board also sits as the El Dorado County 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.

This fiscal year the County will be completing the redistricting process affecting the current district boundaries to equalize the population within each district.

The Board of Supervisors department has a staff of 14 employees, inclusive of the Supervisors, Supervisors Assistants and the Clerk of the Board staff.

Program Summaries

District 1

Positions: 2 FTE

Extra Help: \$0

Total Appropriations: \$196,817

Total Revenues: \$0

Net County Cost: \$196,817

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: \$207,076

Total Revenues: \$0

Net County Cost: \$207,076

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

BOARD OF SUPERVISORS

Hall, Kyburz, Strawberry, Sciots Camp, and portions of El Dorado Hills, Cameron Park, Shingle Springs, and Camino.

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

Total Appropriations: \$180,448
Total Revenues: \$0
Net County Cost: \$180,448

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: \$185,739
Total Revenues: \$0
Net County Cost: \$185,739

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: \$214,391
Total Revenues: \$0
Net County Cost: \$214,391

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: \$430,288
Total Revenues: \$40,437
Net County Cost: \$389,851

The office of the Clerk of the Board is committed to providing professional and courteous service to the Board of Supervisors and the public as well as maintaining accurate records of the past and present for the future of the County of El Dorado.

The Clerk of the Board directs business functions of the Board of Supervisors, services and distributes information to all citizens, officials, and staff regarding Board of Supervisors hearing matters, provides the Board of Supervisors' agendas and minutes with supporting documentation as well as current status of filled and vacant positions of approximately 70 Board-appointed boards and commissions. The COB prepares and posts agendas consistent with the open meetings provisions of the Ralph M. Brown Act, records and maintains minutes, and acts as custodian of the BOS official record from 1850 to the present. The Clerk of the Board's legislative management system provided 24 hour access to Board matters and decisions. In addition, the Clerk of the Board administers the Assessment Appeals Board Program.

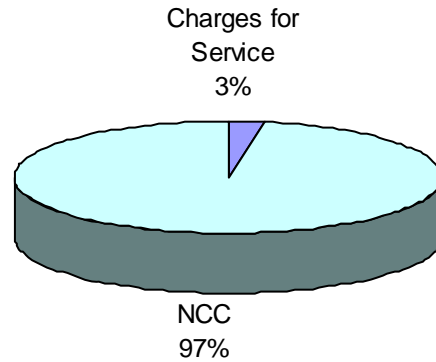
BOARD OF SUPERVISORS

Trends: In FY 09/10 the Assessment Appeals applications increased significantly, however during FY 10/11 the number decreased.

Financial Charts

Source of Funds

Charge for Services (\$39,499): This revenue is generated through two sources: charges to non-general fund entities for processing agenda items (\$28,249) and Assessment Appeals filing fees (\$11,250).

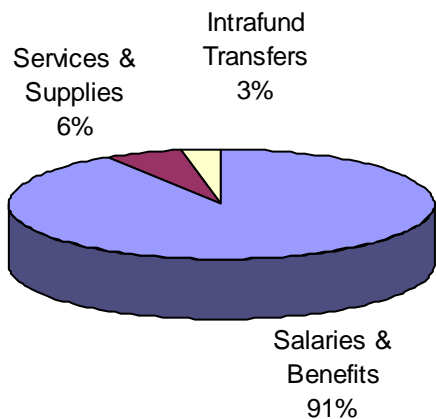


Miscellaneous (\$938): This is the expected revenue from the sale of copies of documents, audio tapes and CD's to the public.

Net County Cost (\$1,374,322): 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 (\$1,288,405): Primarily comprised of general salaries and benefits (\$961,565), retirement (\$137,912), retiree health (\$14,021), workers' compensation (\$3,142) and health insurance (\$171,765).



Services & Supplies (\$84,189): Major expenses include general liability insurance (\$31,113), office expense (\$8,776) equipment and software costs (\$9,800), staff development (\$5,750) and special departmental expense (\$12,500).

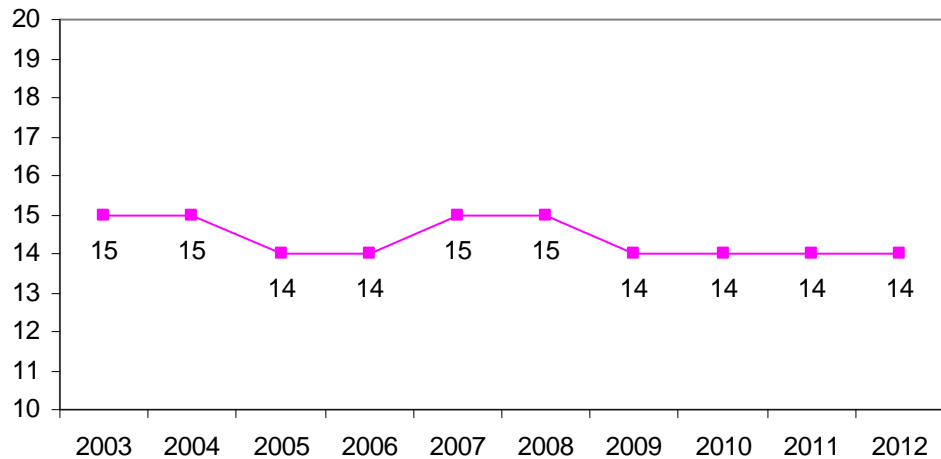
BOARD OF SUPERVISORS

Intrafund Transfers (\$42,833): Intrafund transfers consist of charges from other departments for services such as mainframe support (\$4,530), network support (\$17,056), printing services (\$6,500) and telephone (\$9,240).

Intrafund Abatements (\$668): payments from general fund departments for special district administrative services post here.

Staffing Trend

Staffing for the Board of Supervisors Office over the past ten years has gone from 15 FTE in FY 2002-03 to 14 FTE. The recommended allocation for FY 2011-12 remains at 14.



Chief Administrative Comments

The Recommended Budget represents an overall decrease of \$18,420 or 31% in revenues and a decrease of \$2,472 in appropriations when compared to the FY 2010-11 approved budget. As a result, the Net County Cost has increased \$15,948 or 1%.

The change in revenues is due to a reduction in applications for assessment appeals. The change in appropriations is primarily related to increases in salaries and benefits pursuant to Board of Supervisors Policy D-5 which provides for the budgeting of salaries and benefits for Supervisors and Assistants. Overall salaries and benefits are increasing, though the amount of increase was slightly offset by a \$13,307 reduction in retirement due to the anticipated employee partial pick-up of retirement costs.

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.

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	7,580	29,670	11,250	11,250	-18,420
1800	INTERFND REV: SERVICE BETWEEN FUND	28,249	28,249	28,249	28,249	0
CLASS: 13	REV: CHARGE FOR SERVICES	35,829	57,919	39,499	39,499	-18,420
1940	MISC: REVENUE	500	500	500	938	438
CLASS: 19	REV: MISCELLANEOUS	500	500	500	938	438
2020	OPERATING TRANSFERS IN	438	438	438	0	-438
CLASS: 20	REV: OTHER FINANCING SOURCES	438	438	438	0	-438
TYPE: R SUBTOTAL		36,767	58,857	40,437	40,437	-18,420

BOARD OF SUPERVISORS

Financial Information by Fund Type

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

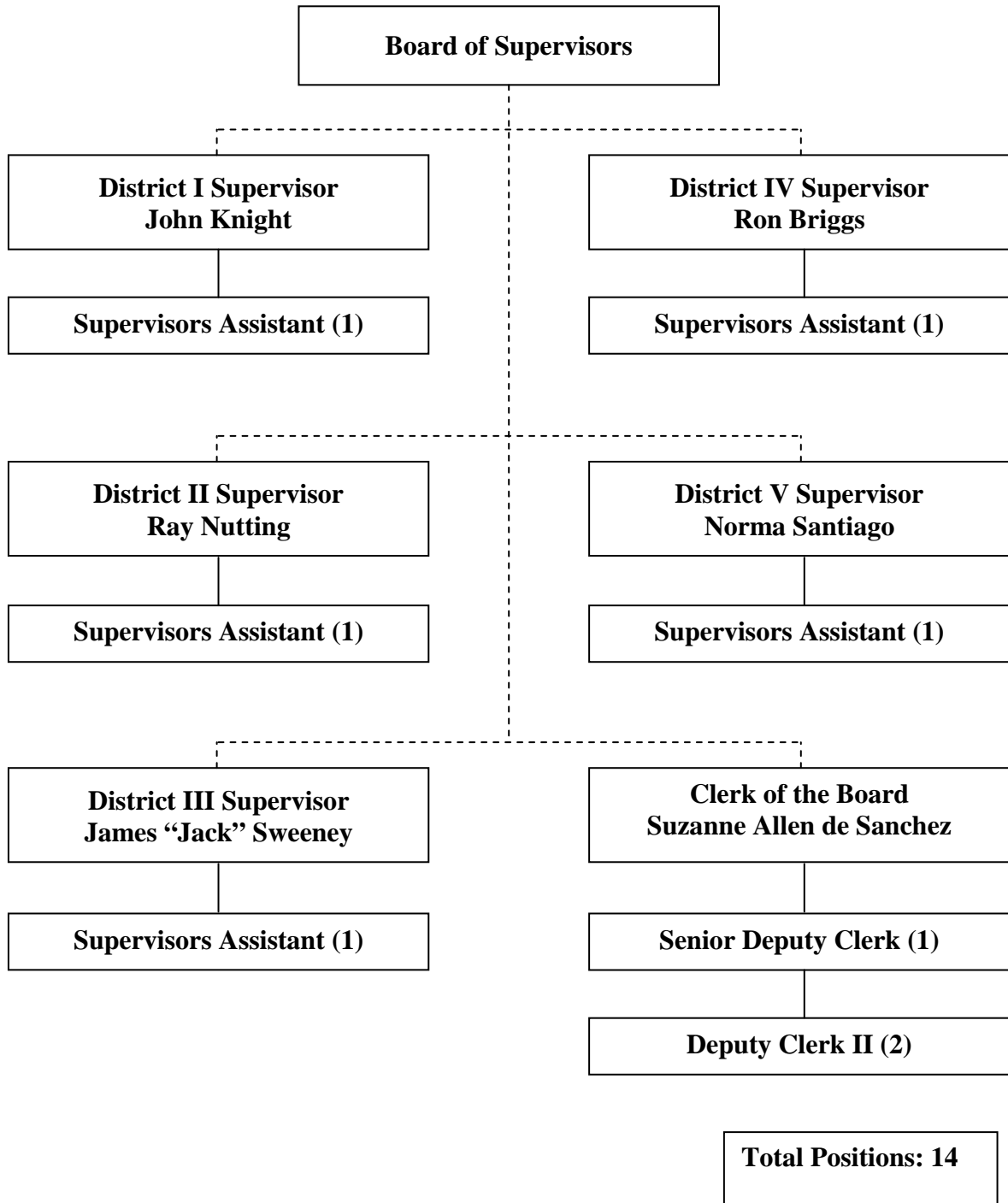
		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED BUDGET	REQUEST	RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	903,925	879,740	913,999	913,999	34,260
3002	OVERTIME	0	1,022	0	0	-1,022
3004	OTHER COMPENSATION	998	2,340	0	0	-2,340
3020	RETIREMENT EMPLOYER SHARE	136,779	139,411	151,219	137,912	-1,499
3022	MEDI CARE EMPLOYER SHARE	12,103	12,238	12,283	12,283	45
3040	HEALTH INSURANCE EMPLOYER SHARE	161,081	149,058	171,765	171,765	22,707
3041	UNEMPLOYMENT INSURANCE EMPLOYER	7,245	11,270	7,245	7,245	-4,025
3042	LONG TERM DISABILITY EMPLOYER SHARE	3,279	3,279	3,288	3,288	9
3043	DEFERRED COMPENSATION EMPLOYER	800	500	750	750	250
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	14,021	14,021	14,021	14,021	0
3060	WORKERS' COMPENSATION EMPLOYER	8,557	8,557	3,142	3,142	-5,415
3080	FLEXIBLE BENEFITS	24,000	36,000	24,000	24,000	-12,000
CLASS: 30	SALARY & EMPLOYEE BENEFITS	1,272,787	1,257,435	1,301,712	1,288,405	30,970
4040	TELEPHONE COMPANY VENDOR PAYMENTS	553	843	0	0	-843
4041	COUNTY PASS THRU TELEPHONE CHARGES	780	780	770	770	-10
4060	FOOD AND FOOD PRODUCTS	0	0	500	500	500
4100	INSURANCE: PREMIUM	27,216	27,216	31,113	31,113	3,897
4140	MAINT: EQUIPMENT	0	500	500	500	0
4180	MAINT: BUILDING & IMPROVEMENTS	250	250	250	250	0
4220	MEMBERSHIPS	660	660	660	660	0
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	200	175	200	200	25
4260	OFFICE EXPENSE	7,982	7,982	6,976	6,976	-1,006
4261	POSTAGE	1,800	1,800	1,800	1,800	0
4300	PROFESSIONAL & SPECIALIZED SERVICES	2,900	11,900	2,250	2,250	-9,650
4400	PUBLICATION & LEGAL NOTICES	1,400	1,400	1,400	1,400	0
4420	RENT & LEASE: EQUIPMENT	9,000	9,000	9,300	9,300	300
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	0	200	0	0	-200
4462	EQUIP: COMPUTER	5,900	5,900	6,850	6,850	950
4463	EQUIP: TELEPHONE & RADIO	200	1,000	500	500	-500
4500	SPECIAL DEPT EXPENSE	1,181	22,985	12,500	12,500	-10,485
4501	SPECIAL PROJECTS	450	450	450	450	0
4503	STAFF DEVELOPMENT	5,899	7,597	5,750	5,750	-1,847
4529	SOFTWARE LICENSE	2,536	2,536	900	900	-1,636
4600	TRANSPORTATION & TRAVEL	320	495	420	420	-75
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	200	200	800	800	600
4606	FUEL PURCHASES	0	0	300	300	300
CLASS: 40	SERVICE & SUPPLIES	69,427	103,869	84,189	84,189	-19,680
7220	INTRAFND: TELEPHONE EQUIPMENT &	8,400	11,400	9,240	9,240	-2,160
7223	INTRAFND: MAIL SERVICE	1,095	1,095	1,074	1,074	-21
7224	INTRAFND: STORES SUPPORT	871	871	963	963	92
7225	INTRAFND: CENTRAL DUPLICATING	9,120	9,120	6,500	6,500	-2,620
7227	INTRAFND: MAINFRAME SUPPORT	4,403	4,403	4,530	4,530	127
7229	INTRAFND: PC SUPPORT	2,500	2,500	1,750	1,750	-750
7231	INTRAFND: IS PROGRAMMING SUPPORT	1,000	1,000	1,000	1,000	0
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	720	720	720	720	0
7234	INTRAFND: NETWORK SUPPORT	25,486	25,486	17,056	17,056	-8,430
CLASS: 72	INTRAFUND TRANSFERS	53,595	56,595	42,833	42,833	-13,762
7350	INTRFND ABATEMENTS: GF ONLY	-668	-668	-668	-668	0
CLASS: 73	INTRAFUND ABATEMENT	-668	-668	-668	-668	0
TYPE: E SUBTOTAL		1,395,141	1,417,231	1,428,066	1,414,759	-2,472
FUND TYPE: 10	SUBTOTAL	1,358,374	1,358,374	1,387,629	1,374,322	15,948
DEPARTMENT: 01	SUBTOTAL	1,358,374	1,358,374	1,387,629	1,374,322	15,948

BOARD OF SUPERVISORS

Personnel Allocation

Classification Title	2010-11 Adjusted Allocation	2011-12 Dept Request	2011-12 CAO Recm'd	Diff from Adjusted
Supervisors	5.00	5.00	5.00	-
Clerk of the Board Of Supervisors	1.00	1.00	1.00	-
Deputy Clerk of the Board I/II	2.00	2.00	2.00	-
Sr. Deputy Clerk of the Board of Supervisors	1.00	1.00	1.00	-
Supervisor's Assistant	5.00	5.00	5.00	-
Department Total	14.00	14.00	14.00	-

BOARD OF SUPERVISORS



BOARD OF SUPERVISORS

Page intentionally blank

BOARD OF SUPERVISORS

Ten Year History

	02/03	03/04	04/05	05/06	06/07
	Actual	Actual	Actual	Actual	Actual
Charges for Service	54,841	54,841	28,249	28,249	28,249
Misc.	1,397	1,236	1,404	1,589	914
Other Financing Sources	-	-	-	-	-
Total Revenue	56,238	56,077	29,653	29,838	29,163
Salaries	692,859	688,185	684,447	756,189	829,208
Benefits	185,079	258,825	304,360	345,344	335,369
Services & Supplies	154,886	111,210	75,742	72,933	95,474
Other Charges	100	-	50	113	279
Fixed Assets	-	-	18,851	-	1,508
Operating Transfers	-	-	-	-	-
Intrafund Transfers	49,341	49,497	51,524	46,189	48,658
Total Appropriations	1,082,265	1,107,717	1,134,974	1,220,768	1,310,496
NCC	1,026,027	1,051,640	1,105,321	1,190,930	1,281,333
FTE's	15	15	14	14	15

BOARD OF SUPERVISORS

Ten Year History

	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Projected	11/12 Budget
Charges for Service	28,249	28,249	69,479	35,829	39,499
Misc.	796	977	521	500	938
Other Financing Sources	-	461	595	438	-
Total Revenue	29,045	29,687	70,595	36,767	40,437
Salaries	930,986	947,777	903,475	904,923	913,999
Benefits	378,209	376,180	362,520	367,865	374,406
Services & Supplies	57,419	76,262	79,293	69,427	84,189
Other Charges	-	130	55	-	-
Fixed Assets	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Intrafund Transfers	50,012	51,314	50,435	52,927	42,165
Total Appropriations	1,416,626	1,451,663	1,395,778	1,395,142	1,414,759
NCC	1,387,581	1,421,976	1,325,183	1,358,375	1,374,322
FTE's	15	14	14	14	14

10 Year Variance		
	\$ Change	% Change
Charges for Service	(15,342)	-28%
Misc.	(459)	-33%
Total Revenue	(15,801)	-28%
Salaries	221,140	32%
Benefits	189,327	102%
Services & Supplies	(70,697)	-46%
Other Charges	(100)	N/A
Fixed Assets	-	N/A
Intrafund Transfers	(7,176)	-15%
Total Appropriations	332,494	31%
NCC	348,295	34%
FTE's	(0.6)	-4%

Notes