

# 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**

**Total Appropriations: \$226,168**

**Total Revenues: \$0**

**Net County Cost: \$226,168**

The first supervisorial district includes the unincorporated areas in the western part of El Dorado County including El Dorado Hills.

### District 2

**Positions: 2 FTE**

**Total Appropriations: \$226,168**

**Total Revenues: \$0**

**Net County Cost: \$226,168**

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, Cameron Park, and portions of El Dorado Hills.

## **BOARD OF SUPERVISORS**

---

**District 3**  
**Positions: 2 FTE**

**Total Appropriations: \$226,168**  
**Total Revenues: \$0**  
**Net County Cost: \$226,168**

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**

**Total Appropriations: \$226,168**  
**Total Revenues: \$0**  
**Net County Cost: \$226,168**

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**

**Total Appropriations: \$226,168**  
**Total Revenues: \$0**  
**Net County Cost: \$226,168**

The fifth supervisorial district includes the City of South Lake Tahoe as well as the communities of Fallen Leaf, Meyers, Twin Bridges, Strawberry, Sciots Camp, Kyburz, White Hall, and Pollock Pines.

**Clerk of the Board of Supervisors**  
**Positions: 4 FTE**

**Total Appropriations: \$418,380**  
**Total Revenues: \$65,056**  
**Net County Cost: \$353,324**

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.

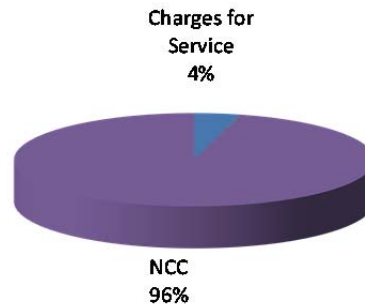
The Clerk of the Board directs business functions of the Board of Supervisors, services and distributes information to all citizens, officials, and staff regarding Board of Supervisors hearing matters, provides the Board of Supervisors' agendas and minutes with supporting documentation as well as current 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. In addition, the Clerk of the Board administers the Assessment Appeals Board Program.

# BOARD OF SUPERVISORS

## Financial Charts

### Source of Funds

Charge for Services (\$64,249): Typically, 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). This Fiscal Year, however, an additional \$20,750 is included from an Air Quality Management District Grant to provide funding for the purchase of videoconferencing equipment.



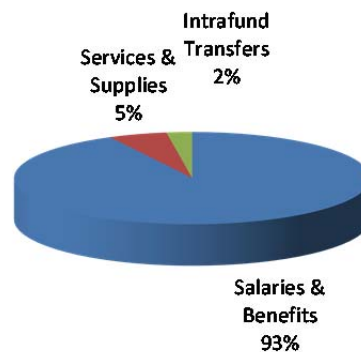
Miscellaneous (\$500): This is the expected revenue from the sale of copies of documents, audio tapes and CD's to the public.

Other Financing Sources (\$307): This is the Board Clerk's share of revenue derived from the fees charged on timeshare projects pursuant to County ordinance Chapter 40.

Net County Cost (\$1,484,164): 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 (\$1,430,582): Primarily comprised of general salaries and benefits (\$1,044,601), retirement (\$154,597), retiree health (\$13,615), workers' compensation (\$1,451) and health insurance (\$214,221).



Services & Supplies (\$82,265): Major expenses include general liability insurance (\$20,203), office expense (\$2,260) equipment and software costs (\$9,800), computer equipment (\$27,000) and special departmental expense (\$12,500).

# BOARD OF SUPERVISORS

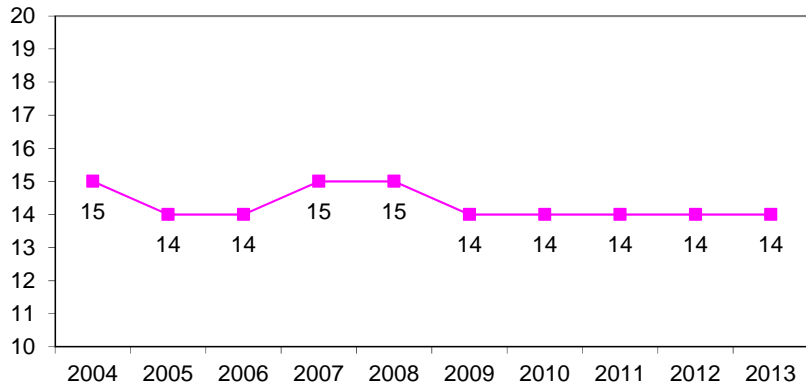
Other Charges (\$250) : Minor charges from other county departments.

Intrafund Transfers (\$36,791): Intrafund transfers consist of charges from other departments for services such as mainframe support (\$4,530), network support (\$17,056), printing services (\$800) and telephone (\$8,400).

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 2004-05 to 14 FTE. The recommended allocation for FY 2012-13 remains at 14.



## Chief Administrative Comments

The Recommended Budget represents an overall increase of \$24,619 or 60% in revenues and an increase of \$12,557 or 1% in appropriations when compared to the FY 2011-12 approved budget. As a result, the Net County Cost has decreased \$12,062 or 0.8%.

The change in revenues is due to a one-time increase in interfund revenues, reflecting a grant award from the Air Quality Management District for the purchase of video conferencing equipment. The change in appropriations is mainly driven by an increase in salaries and benefits due to an increase in health insurance premiums. The increase is offset to some degree by reductions in the Board Clerk's budget.

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 has been prepared in accordance with Board of Supervisors Policy D-5 - *Board of Supervisors Departmental Budget and Expense Reimbursement*, which provides for an equal budget allocation for each District.

# BOARD OF SUPERVISORS

---

## Financial Information by Fund Type

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

		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
		PROJECTION	BUDGET		BUDGET	
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
1740	CHARGES FOR SERVICES	9,520	11,250	9,000	9,000	-2,250
1800	INTERFND REV: SERVICE BETWEEN FUND	28,249	28,249	55,249	55,249	27,000
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	37,769	39,499	64,249	64,249	24,750
1940	MISC: REVENUE	938	938	500	500	-438
<b>CLASS: 19</b>	<b>REV: MISCELLANEOUS</b>	938	938	500	500	-438
2020	OPERATING TRANSFERS IN	0	0	307	307	307
<b>CLASS: 20</b>	<b>REV: OTHER FINANCING SOURCES</b>	0	0	307	307	307
<b>TYPE: R SUBTOTAL</b>		38,707	40,437	65,056	65,056	24,619

# BOARD OF SUPERVISORS

## Financial Information by Fund Type

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

		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
		PROJECTION	BUDGET		BUDGET	
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ SUBOBJ TITLE</b>						
3000	PERMANENT EMPLOYEES / ELECTED	937,054	937,054	923,094	923,094	-13,960
3004	OTHER COMPENSATION	8,145	8,145	11,503	11,503	3,358
3020	RETIREMENT EMPLOYER SHARE	153,225	153,225	154,597	154,597	1,372
3022	MEDI CARE EMPLOYER SHARE	13,586	13,586	13,493	13,493	-93
3040	HEALTH INSURANCE EMPLOYER	200,265	200,265	214,221	214,221	13,956
3041	UNEMPLOYMENT INSURANCE EMPLOYER	7,245	7,245	7,245	7,245	0
3042	LONG TERM DISABILITY EMPLOYER	3,376	3,376	3,363	3,363	-13
3043	DEFERRED COMPENSATION EMPLOYER	4,250	4,250	4,000	4,000	-250
3046	RETIREE HEALTH: DEFINED	14,021	14,021	14,026	13,615	-406
3060	WORKERS' COMPENSATION EMPLOYER	3,142	3,142	3,137	1,451	-1,691
3080	FLEXIBLE BENEFITS	66,000	66,000	84,000	84,000	18,000
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	1,410,309	1,410,309	1,432,679	1,430,582	20,273
4041	COUNTY PASS THRU TELEPHONE CHARGES	770	770	770	770	0
4060	FOOD AND FOOD PRODUCTS	500	500	0	0	-500
4100	INSURANCE: PREMIUM	31,113	31,113	31,113	20,203	-10,910
4140	MAINT: EQUIPMENT	500	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	200	200	200	0
4260	OFFICE EXPENSE	6,976	6,976	2,262	2,262	-4,714
4261	POSTAGE	1,800	1,800	1,400	1,400	-400
4300	PROFESSIONAL & SPECIALIZED SERVICES	2,250	2,250	2,250	2,250	0
4400	PUBLICATION & LEGAL NOTICES	1,400	1,400	1,400	1,400	0
4420	RENT & LEASE: EQUIPMENT	9,300	9,300	9,300	9,300	0
4462	EQUIP: COMPUTER	6,850	6,850	27,000	27,000	20,150
4463	EQUIP: TELEPHONE & RADIO	500	500	500	500	0
4500	SPECIAL DEPT EXPENSE	12,500	12,500	12,500	12,500	0
4501	SPECIAL PROJECTS	450	450	450	450	0
4503	STAFF DEVELOPMENT	4,020	5,750	900	900	-4,850
4529	SOFTWARE LICENSE	900	900	0	0	-900
4600	TRANSPORTATION & TRAVEL	420	420	420	420	0
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	800	800	400	400	-400
4606	FUEL PURCHASES	300	300	100	100	-200
4608	HOTEL ACCOMMODATIONS	0	0	800	800	800
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	82,459	84,189	93,175	82,265	-1,924
5300	INTERFND: SERVICE BETWEEN FUND	0	0	250	250	250
<b>CLASS: 50</b>	<b>OTHER CHARGES</b>	0	0	250	250	250
7220	INTRAFND: TELEPHONE EQUIPMENT &	9,240	9,240	8,400	8,400	-840
7223	INTRAFND: MAIL SERVICE	1,074	1,074	1,074	2,303	1,229
7224	INTRAFND: STORES SUPPORT	963	963	963	232	-731
7225	INTRAFND: CENTRAL DUPLICATING	6,500	6,500	800	800	-5,700
7227	INTRAFND: MAINFRAME SUPPORT	4,530	4,530	4,530	4,530	0
7229	INTRAFND: PC SUPPORT	1,750	1,750	1,750	1,750	0
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	17,056	17,056	17,056	17,056	0
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	42,833	42,833	36,293	36,791	-6,042
7350	INTRFND ABATEMENTS: GF ONLY	-668	-668	-668	-668	0
<b>CLASS: 73</b>	<b>INTRAFUND ABATEMENT</b>	-668	-668	-668	-668	0
<b>TYPE: E SUBTOTAL</b>		1,534,933	1,536,663	1,561,729	1,549,220	12,557
<b>FUND TYPE: 10</b>	<b>SUBTOTAL</b>	1,496,226	1,496,226	1,496,673	1,484,164	-12,062
<b>DEPARTMENT: 01</b>	<b>SUBTOTAL</b>	1,496,226	1,496,226	1,496,673	1,484,164	-12,062

# BOARD OF SUPERVISORS

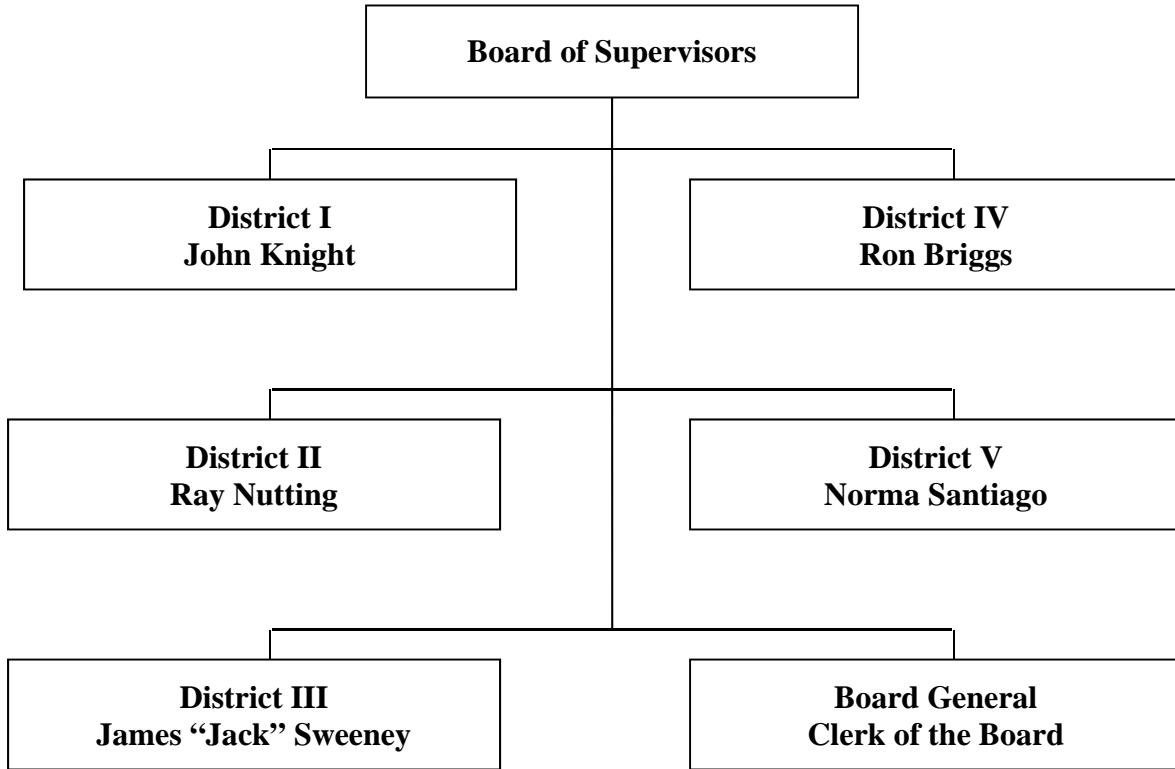
---

## Personnel Allocation

<b>Classification Title</b>	<b>2011-12 Adjusted Allocation</b>	<b>2012-13 Dept Request</b>	<b>2012-13 CAO Recm'd</b>	<b>Diff from Adjusted</b>
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	-
<b>Department Total</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>

# BOARD OF SUPERVISORS

---





***Page intentionally blank***

## BOARD OF SUPERVISORS

---

### Ten Year History

	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual
Charges for Service	54,841	28,249	28,249	28,249	28,249
Misc.	1,236	1,404	1,589	914	796
Other Financing Sources	-	-	-	-	-
<b>Total Revenue</b>	<b>56,077</b>	<b>29,653</b>	<b>29,838</b>	<b>29,163</b>	<b>29,045</b>
Salaries	688,185	684,447	756,189	829,208	930,986
Benefits	258,825	304,360	345,344	335,369	378,209
Services & Supplies	111,210	75,742	72,933	95,474	57,419
Other Charges	-	50	113	279	-
Fixed Assets	-	18,851	-	1,508	-
Intrafund Transfers	49,497	51,524	46,189	48,658	50,012
<b>Total Appropriations</b>	<b>1,107,717</b>	<b>1,134,974</b>	<b>1,220,768</b>	<b>1,310,496</b>	<b>1,416,626</b>
<b>NCC</b>	<b>1,051,640</b>	<b>1,105,321</b>	<b>1,190,930</b>	<b>1,281,333</b>	<b>1,387,581</b>
<b>FTE's</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>

# BOARD OF SUPERVISORS

## Ten Year History

	08/09 Actual	09/10 Actual	10/11 Actual	11/12 Projected	12/13 Budget
Charges for Service	28,249	69,479	36,979	37,769	64,249
Misc.	977	521	906	938	500
Other Financing Sources	461	595	80	-	307
<b>Total Revenue</b>	<b>29,687</b>	<b>70,595</b>	<b>37,965</b>	<b>38,707</b>	<b>65,056</b>
Salaries	947,777	903,475	901,679	945,199	1,089,194
Benefits	376,180	362,520	364,168	465,110	341,388
Services & Supplies	76,262	79,293	58,536	82,459	82,265
Other Charges	130	55	-	-	250
Fixed Assets	-	-	1,558	-	-
Intrafund Transfers	51,314	50,435	50,264	42,165	36,123
<b>Total Appropriations</b>	<b>1,451,663</b>	<b>1,395,778</b>	<b>1,376,205</b>	<b>1,534,933</b>	<b>1,549,220</b>
<b>NCC</b>	<b>1,421,976</b>	<b>1,325,183</b>	<b>1,338,240</b>	<b>1,496,226</b>	<b>1,484,164</b>
<b>FTE's</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

10 Year Variance		
	\$ Change	% Change
Charges for Service	9,408	17%
Misc.	(736)	-60%
<b>Total Revenue</b>	<b>8,979</b>	<b>16%</b>
Salaries	401,009	58%
Benefits	82,563	32%
Services & Supplies	(28,945)	-26%
Other Charges	250	N/A
Fixed Assets	-	N/A
Intrafund Transfers	(13,374)	-27%
<b>Total Appropriations</b>	<b>441,503</b>	<b>40%</b>
<b>NCC</b>	<b>432,524</b>	<b>41%</b>
<b>FTE's</b>	<b>(0.6)</b>	<b>-4%</b>

Notes

***Page intentionally blank***