

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: \$235,159
Total Revenues: \$0
Net County Cost: \$235,159

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: \$235,159
Total Revenues: \$0
Net County Cost: \$235,159

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

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Ranch, Happy Valley, Nashville, Somerset, Pleasant Valley, Grizzly Flat, Cameron Park, and portions of El Dorado Hills.

District 3
Positions: 2 FTE

Total Appropriations: \$235,159
Total Revenues: \$0
Net County Cost: \$235,159

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: \$235,159
Total Revenues: \$0
Net County Cost: \$235,159

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: \$235,159
Total Revenues: \$0
Net County Cost: \$235,159

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

Clerk of the Board of Supervisors
Positions: 4 FTE

Total Appropriations: \$595,777
Total Revenues: \$2,835
Net County Cost: \$592,942

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 (COB) 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 publishes Board meeting 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.

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Financial Charts

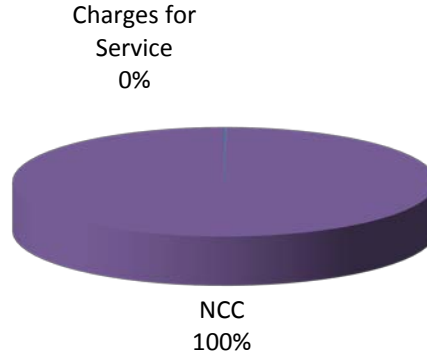
Source of Funds

Charge for Services (\$2,500): Assessment Appeals filing fees.

Miscellaneous (\$35): This is the expected revenue from the sale of copies of documents and Board meeting DVD's to the public.

Other Financing Sources (\$300): 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 (\$1,768,737): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.



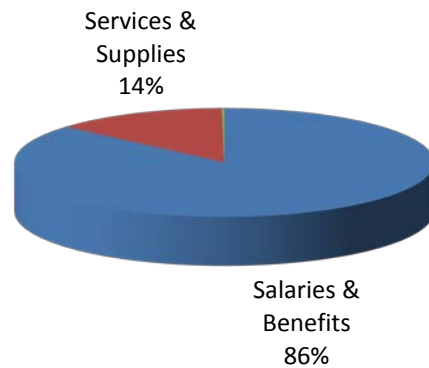
Use of Funds

Salaries & Benefits (\$1,522,483): Primarily comprised of permanent salaries (\$1,090,723), retirement (\$162,535) and health insurance (\$146,539).

Services & Supplies (\$236,287): Major expenses include general liability insurance (\$117,142), professional services (\$55,000), and travel/training (\$18,000).

Fixed Assets (\$9,500): The Clerk of the Board is requesting replacement video and camera equipment for the Board Chambers.

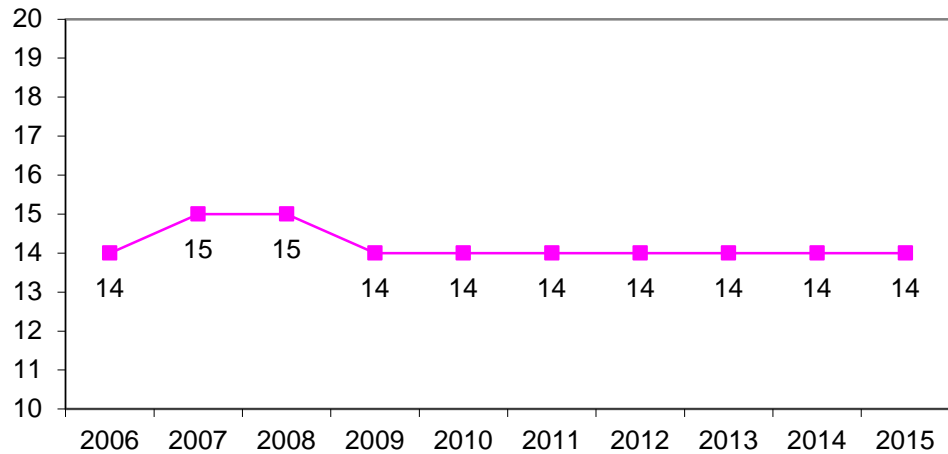
Intrafund Transfers (\$3,302): Intrafund transfers consist of charges from other departments for services such as mail service (\$2,043), stores support (\$259) and IT programming support (\$1,000).



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Staffing Trend

Staffing for the Board of Supervisors Office over the past seven years has remained steady at 14.



Chief Administrative Comments

The Recommended Budget represents an overall decrease of \$6,572 or 70% in revenues and an increase of \$39,761 or 2% in appropriations when compared to the FY 2013-14 Adopted Budget. As a result, the Net County Cost has increased \$46,333 or 3%.

The change in revenues is due to a decrease in charges for services (\$6K) related to a decrease in Board of Equalization hearings held for property reassessments.

The increase in appropriations is comprised of employee salaries, health insurance and retirement costs (\$98K). Decreases in other appropriations help to offset this increase and include \$12K in services in supplies, \$13,500 in fixed assets and \$32,769 in intrafund transfers (related to the change in billing practice for County Information Technology cost applied charges).

In FY 2013-14, the Board of Supervisors budget included appropriations of \$95,000 for the anticipated launch of the Home Care Aide Registry for Elder and/or Dependent Adult Caregivers in support of the county's elder protection efforts. The \$95,000 had been appropriated in the Clerk of the Board budget based on prior year savings in the District IV Supervisor's budget. In FY 2014-15 the funding for this effort has been included in the Health and Human Services Agency recommended budget for the purposes of implementation.

Fixed asset appropriations of \$9,500 are recommended for updating the video and camera equipment in the Board of Supervisors Chambers. The current equipment is over 20 years old.

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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	1,000	9,000	2,500	2,500	-6,500
CLASS: 13	REV: CHARGE FOR SERVICES	1,000	9,000	2,500	-6,500
1940	35	107	35	35	-72
CLASS: 19	REV: MISCELLANEOUS	35	107	35	-72
2020	38	300	300	300	0
CLASS: 20	REV: OTHER FINANCING SOURCES	38	300	300	0
TYPE: R SUBTOTAL	1,073	9,407	2,835	2,835	-6,572

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Financial Information by Fund Type

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

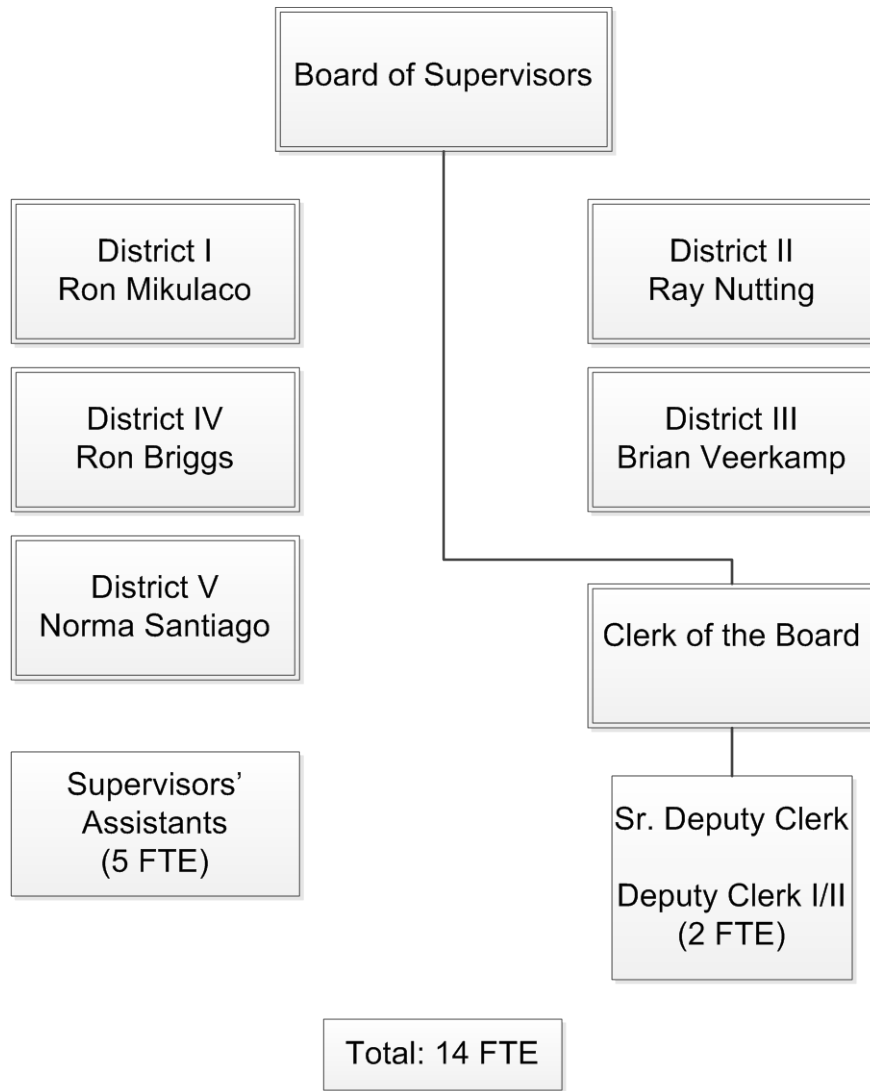
		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	CAO DEPARTMENT REQUEST	RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	813,778	925,375	1,080,078	1,080,078	154,703
3001	TEMPORARY EMPLOYEES	30,229	0	0	0	0
3004	OTHER COMPENSATION	9,735	9,145	10,645	10,645	1,500
3020	RETIREMENT EMPLOYER SHARE	137,533	163,622	162,535	162,535	-1,087
3022	MEDI CARE EMPLOYER SHARE	12,200	13,416	12,763	12,763	-653
3040	HEALTH INSURANCE EMPLOYER	186,801	194,366	146,539	146,539	-47,827
3041	UNEMPLOYMENT INSURANCE EMPLOYER	546	1,960	0	0	-1,960
3042	LONG TERM DISABILITY EMPLOYER	3,334	3,334	2,202	2,202	-1,132
3043	DEFERRED COMPENSATION EMPLOYER	4,000	4,000	2,243	2,243	-1,757
3046	RETIREE HEALTH: DEFINED	23,340	23,340	13,676	13,676	-9,664
3060	WORKERS' COMPENSATION EMPLOYER	1,451	1,451	7,802	7,802	6,351
3080	FLEXIBLE BENEFITS	28,874	84,000	84,000	84,000	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	1,251,821	1,424,009	1,522,483	1,522,483	98,474
4040	TELEPHONE COMPANY VENDOR	2,905	0	0	0	0
4041	COUNTY PASS THRU TELEPHONE CHARGES	770	770	770	770	0
4060	FOOD AND FOOD PRODUCTS	0	100	100	100	0
4100	INSURANCE: PREMIUM	27,216	27,216	117,142	117,142	89,926
4140	MAINT: EQUIPMENT	500	500	500	500	0
4144	MAINT: COMPUTER	326	0	0	0	0
4180	MAINT: BUILDING & IMPROVEMENTS	250	250	500	500	250
4220	MEMBERSHIPS	225	475	225	225	-250
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	200	200	200	200	0
4260	OFFICE EXPENSE	4,941	6,000	6,000	6,000	0
4261	POSTAGE	431	1,200	1,000	1,000	-200
4266	PRINTING / DUPLICATING SERVICES	1,250	1,250	800	800	-450
4300	PROFESSIONAL & SPECIALIZED SERVICES	68,330	67,390	55,000	55,000	-12,390
4400	PUBLICATION & LEGAL NOTICES	1,600	1,600	1,600	1,600	0
4420	RENT & LEASE: EQUIPMENT	8,439	10,800	9,800	9,800	-1,000
4440	RENT & LEASE: BUILDING &	15,600	0	0	0	0
4461	EQUIP: MINOR	500	500	9,050	9,050	8,550
4462	EQUIP: COMPUTER	2,130	2,130	2,800	2,800	670
4500	SPECIAL DEPT EXPENSE	35,364	47,500	12,500	12,500	-35,000
4501	SPECIAL PROJECTS	60,950	60,950	0	0	-60,950
4503	STAFF DEVELOPMENT	3,901	1,200	10,000	10,000	8,800
4600	TRANSPORTATION & TRAVEL	16,441	18,000	8,000	8,000	-10,000
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	1,485	600	200	200	-400
4606	FUEL PURCHASES	100	100	100	100	0
4608	HOTEL ACCOMMODATIONS	260	0	0	0	0
CLASS: 40	SERVICE & SUPPLIES	254,114	248,731	236,287	236,287	-12,444
6040	FIXED ASSET: EQUIPMENT	0	23,000	0	0	-23,000
6042	FIXED ASSET: COMPUTER SYSTEM	0	0	9,500	9,500	9,500
CLASS: 60	FIXED ASSETS	0	23,000	9,500	9,500	-13,500
7220	INTRAFND: TELEPHONE EQUIPMENT &	8,400	8,400	0	0	-8,400
7223	INTRAFND: MAIL SERVICE	2,303	2,303	2,043	2,043	-260
7224	INTRAFND: STORES SUPPORT	232	232	259	259	27
7225	INTRAFND: CENTRAL DUPLICATING	800	800	0	0	-800
7227	INTRAFND: MAINFRAME SUPPORT	4,530	4,530	0	0	-4,530
7229	INTRAFND: PC SUPPORT	1,750	1,750	0	0	-1,750
7231	INTRAFND: IS PROGRAMMING SUPPORT	1,000	1,000	1,000	1,000	0
7234	INTRAFND: NETWORK SUPPORT	17,056	17,056	0	0	-17,056
CLASS: 72	INTRAFUND TRANSFERS	36,071	36,071	3,302	3,302	-32,769
TYPE: E SUBTOTAL		1,542,006	1,731,811	1,771,572	1,771,572	39,761
FUND TYPE:	10 SUBTOTAL	1,540,933	1,722,404	1,768,737	1,768,737	46,333
DEPARTMENT:	01 SUBTOTAL	1,540,933	1,722,404	1,768,737	1,768,737	46,333

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Personnel Allocation

Classification Title	2013-14 Adjusted Allocation	2014-15 Dept Request	2014-15 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	-

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Ten Year History

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual
Charges for Service	28,249	28,249	28,249	28,249	69,479
Misc.	1,589	914	796	977	521
Other Financing Sources	-	-	-	461	595
Total Revenue	29,838	29,163	29,045	29,687	70,595
Salaries	756,189	829,208	930,986	947,777	903,475
Benefits	345,344	335,369	378,209	376,180	362,520
Services & Supplies	72,933	95,474	57,419	76,262	79,293
Other Charges	113	279	-	130	55
Fixed Assets	-	1,508	-	-	-
Intrafund Transfers	46,189	48,658	50,012	51,314	50,435
Total Appropriations	1,220,768	1,310,496	1,416,626	1,451,663	1,395,778
NCC	1,190,930	1,281,333	1,387,581	1,421,976	1,325,183
FTE's	14	15	15	14	14

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Ten Year History

	10/11 Actual	11/12 Actual	12/13 Actual	13/14 Projected	14/15 Budget
Charges for Service	36,979	9,610	11,320	1,000	2,500
Misc.	906	482	180	35	35
Other Financing Sources	80	275	351	38	300
Total Revenue	37,965	10,367	11,851	1,073	2,835
Salaries	901,679	908,790	877,400	853,742	1,090,723
Benefits	364,168	379,831	364,730	398,079	431,760
Services & Supplies	58,536	66,162	58,422	254,114	236,287
Other Charges	-	-	-	-	-
Fixed Assets	1,558	-	3,095	-	9,500
Intrafund Transfers	50,264	43,903	14,611	36,071	3,302
Total Appropriations	1,376,205	1,398,686	1,318,258	1,542,006	1,771,572
NCC	1,338,240	1,388,319	1,306,407	1,540,933	1,768,737
FTE's	14	14	14	14	14

10 Year Variance		
	\$ Change	% Change
Charges for Service	(25,749)	-91%
Misc.	(1,554)	-98%
Total Revenue	(27,003)	-90%
Salaries	334,534	44%
Benefits	86,416	25%
Services & Supplies	163,354	224%
Other Charges	(113)	-100%
Fixed Assets	9,500	N/A
Intrafund Transfers	(42,887)	-93%
Total Appropriations	550,804	45%
NCC	577,807	49%
FTE's	-	0%

Notes

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