



# Board of Supervisors

## Organizational Chart

Board of Supervisors  
Office

Board of Supervisors  
(5 Districts)

Clerk of the Board of  
Supervisors

### Mission Statement

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

### Vision

“Safe, healthy and vibrant communities, respecting our natural resources, and historical heritage”

### Goals

- Infrastructure
- Economic Development
- Public Safety
- Effective Services
- Financial Sustainability

### ***Department Overview***

The Board of Supervisors is a five-member governing body of the County serving a population of 181,737 residents operating within the County Charter and State Law. Each board member is elected for a four-year term and represents a geographic jurisdiction referred to as “District”. The presiding official is the Board Chair who is elected annually among the five members. The Board convenes in regular sessions weekly on Tuesdays 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 \$500 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, Public Housing 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.

<b>2015-16 Summary of Department Programs</b>				
	Appropriation	Revenue	Net County Cost	Staffing
Board of Supervisors	\$1,444,735	\$2,835	\$1,441,900	14.00
<i>TOTAL</i>	<i>\$1,444,735</i>	<i>\$2,835</i>	<i>\$1,441,900</i>	<i>14.00</i>

### Recommended Budget Highlights for Board of Supervisors

The Recommended Budget for the Board of Supervisors includes no change to revenues and a decrease of \$281,163 or 16% in appropriations when compared to the FY 2014-15 approved budget. As a result, the Net County Cost has decreased \$281,163 or 16%.

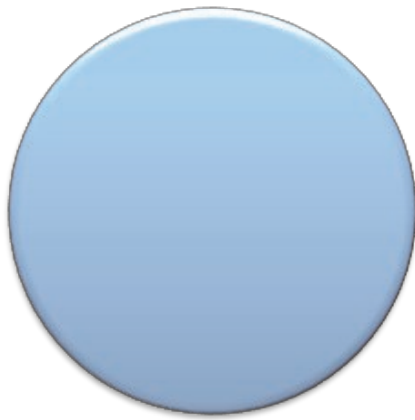
The decrease in appropriations is comprised of reductions to employee salaries and benefits (-\$208,756), services and supplies (-\$63,486), fixed assets (-\$9,500), and a small increase in intrafund transfers (\$579).

The Chief Administrative Office recommends the Board consider rescinding Board Policy D-5, Board of Supervisors Departmental Budget and Expense Reimbursement, consolidate the District budgets into a single budget unit, and establish salaries and benefits appropriations at the estimated cost of current permanent employees. Following adoption of Policy D-5, beginning in FY 2009-10 salaries and benefits for each district were budgeted to include costs associated with each Supervisor, and the cost of each Supervisor's Assistant at Step 5 of the salary schedule plus 10% of base salary so that each district received the same level of funding. This resulted in over budgeting in those districts where actual employee costs were lower. This change results in a budget reduction of \$149,025. Further, in an effort to meet targeted budget reductions, appropriations reflect the voluntary waiver of salary from the supervisor in District III resulting in a savings of \$98,838.

Services and supplies are reduced by \$63,486, including decreases in liability insurance (\$29,791), professional services (\$20,000), minor equipment (\$8,050) and transportation/travel (\$4,600). An appropriation of \$2,000 for each district is recommended for individual board member expenses such as county owned cell phone use and mileage reimbursement, a decrease from \$2,500 per district in previous years. Further, it should be noted that with the revisions to salaries and benefits identified above, no funding is provided for leased office space.

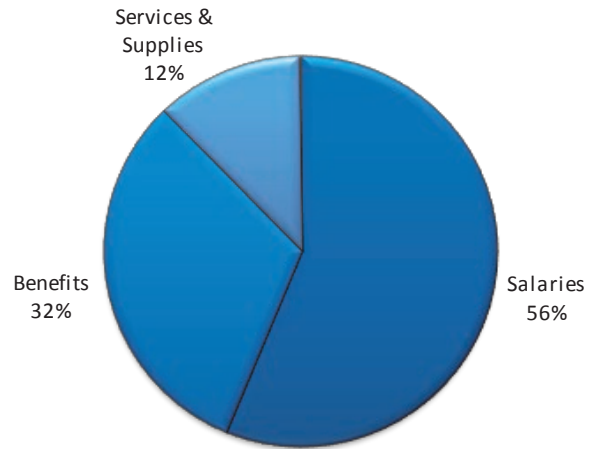
	12/13	13/14	14/15	15/16	15/16
	Actual	Actual	Projected	Dept Req	CAO Rec
Charges for Service	11,320	2,640	2,500	2,500	2,500
Misc.	180	72	30	35	35
Other Financing Sources	351	467	300	300	300
<b>Total Revenue</b>	<b>11,851</b>	<b>3,179</b>	<b>2,830</b>	<b>2,835</b>	<b>2,835</b>
Salaries	877,400	849,262	785,511	812,362	812,362
Benefits	364,730	351,721	363,277	455,691	455,691
Services & Supplies	58,422	134,172	261,373	172,801	172,801
Other Charges	-	676	-	-	-
Fixed Assets	3,095	12,267	9,500	-	-
Intrafund Transfers	14,611	11,575	3,302	3,881	3,881
<b>Total Appropriations</b>	<b>1,318,258</b>	<b>1,359,673</b>	<b>1,422,963</b>	<b>1,444,735</b>	<b>1,444,735</b>
<b>NCC</b>	<b>1,306,407</b>	<b>1,356,494</b>	<b>1,420,133</b>	<b>1,441,900</b>	<b>1,441,900</b>
<b>FTE's</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

### Source of Funds



Net County Cost  
100%

### Use of Funds



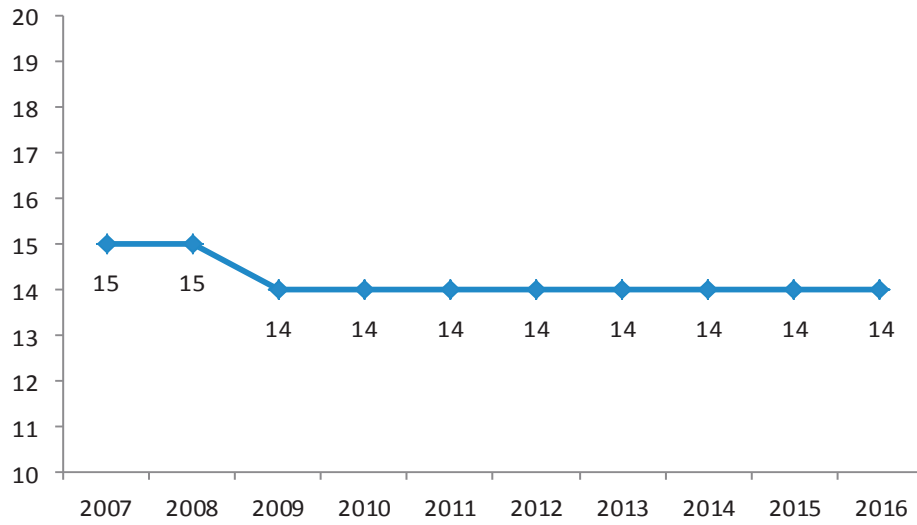
#### **Source of Funds—Board of Supervisors**

Charge for Services (\$2,500): Assessment Appeals filing fees.  
Misc. (\$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 (\$1,441,900): 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—Board of Supervisors**

Salaries & Benefits (\$1,268,053): Primarily comprised of permanent salaries (\$807,362), retirement (\$199,289) and health insurance (\$128,485).  
Services & Supplies (\$172,801): Major expenses include general liability insurance (\$87,351), professional services (\$35,000), travel/training (\$15,100), and special department expense (\$10,000 total, \$2,000 for each district).  
Intrafund Transfers (\$3,881): Intrafund transfers consist of charges from other departments for services such as mail service (\$2,594), stores support (\$287) and IT programming support (\$1,000).

### Staffing Trend for Board of Supervisors



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

Classification Title	2014-15 Adjusted Allocation	2015-16 Dept Request	2015-16 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	-
<b>Department Total</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>

El Dorado County  
 Detail of Financing Sources and Financing Uses  
 Governmental Funds  
 Fiscal Year 2015-16

Budget Unit **01 Board of Supervisors**  
 Function **General Government**  
 Activity **Legislative and Administrative**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual Estimated <input type="checkbox"/>	2015-16 Department Requested <input checked="" type="checkbox"/>	2015-16 CAO Recommended
1	2	3	4	5

**Charges for Services**

1740 Charges for Services	\$ 2,640	\$ 2,500	\$ 2,500	\$ 2,500
Total Charges for Services	\$ 2,640	\$ 2,500	\$ 2,500	\$ 2,500

**Miscellaneous Revenues**

1940 Miscellaneous Revenue	\$ 72	\$ 30	\$ 35	\$ 35
Total Miscellaneous Revenues	\$ 72	\$ 30	\$ 35	\$ 35

**Other Financing Sources**

2020 Operating Transfers In	\$ 467	\$ 300	\$ 300	\$ 300
Total Other Financing Sources	\$ 467	\$ 300	\$ 300	\$ 300

<b>Total Revenue</b>	<b>\$ 3,179</b>	<b>\$ 2,830</b>	<b>\$ 2,835</b>	<b>\$ 2,835</b>
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**Salaries and Employee Benefits**

3000 Permanent Employees / Elected Officials	\$ 814,068	\$ 752,502	\$ 807,362	\$ 807,362
3001 Temporary Employees	26,066	18,545	-	-
3004 Other Compensation	9,128	14,464	5,000	5,000
3020 Employer Share - Employee Retirement	144,077	120,263	199,289	199,289
3022 Employer Share - Medi Care	12,544	11,186	14,324	14,324
3040 Employer Share - Health Insurance	147,064	168,801	128,485	128,485
3041 Employer Share - Unemployment Insurance	262	-	-	-
3042 Employer Share - Long Term Disab Insurance	1,386	2,202	2,470	2,470
3043 Employer Share - Deferred Compensation	-	2,855	2,477	2,477
3046 Retiree Health - Defined Contributions	13,615	13,676	14,381	14,381
3060 Employer Share - Workers' Compensation	3,030	7,802	10,265	10,265
3080 Flexible Benefits	29,744	36,492	84,000	84,000
Total Salaries and Employee Benefits	\$ 1,200,983	\$ 1,148,788	\$ 1,268,053	\$ 1,268,053

**Services and Supplies**

4040 Telephone Company Vendor Payments	\$ 2,902	\$ 2,134	\$ -	\$ -
4041 Cnty Pass thru Telephone Chrges to Depts	953	770	-	-
4060 Food and Food Products	493	161	-	-
4100 Insurance - Premium	49,507	117,142	87,351	87,351
4140 Maintenance - Equipment	-	500	500	500
4144 Maintenance - Computer System Supplies	426	120	-	-
4180 Maintenance - Building and Improvements	-	500	-	-
4220 Memberships	225	250	250	250
4221 Memberships - Legislative Advocacy	200	200	200	200
4260 Office Expense	5,348	3,031	4,000	4,000
4261 Postage	486	300	500	500
4266 Printing / Duplicating	-	800	500	500
4300 Professional and Specialized Services	25,793	68,000	35,000	35,000
4400 Publication and Legal Notices	692	993	1,500	1,500
4420 Rents and Leases - Equipment	8,092	7,323	9,000	9,000
4440 Rent & Lease - Building/Improvements	15,600	19,200	-	-
4461 Minor Equipment	1,940	9,050	1,000	1,000
4462 Minor Computer Equipment	2,452	2,800	5,000	5,000

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Detail by Revenue Category and Expenditure Object	2013-14	2014-15	2015-16	2015-16
	Actual	Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	Department Requested	CAO Recommended
1	2	3	4	5
4463 Minor Telephone and Radio Equipment	364	-	-	-
4500 Special Departmental Expense	108	12,500	10,000	10,000
4503 Staff Development	9,568	8,673	11,700	11,700
4600 Transportation and Travel	5,683	3,663	3,400	3,400
4602 Employee - Private Auto Mileage	1,344	1,056	300	300
4606 Fuel Purchases	-	-	100	100
4608 Hotel Accommodations	1,997	2,207	2,500	2,500
Total Services and Supplies	\$ 134,172	\$ 261,373	\$ 172,801	\$ 172,801
<b>Other Charges</b>				
5300 Interfund Expenditures	\$ 676	\$ -	\$ -	\$ -
Total Other Charges	\$ 676	\$ -	\$ -	\$ -
<b>Fixed Assets</b>				
6041 Fixed Assets - Data Proc Sys Devel Equip	\$ 12,267	\$ -	\$ -	\$ -
6042 Fixed Assets - Computer Sys Equipment	-	9,500	-	-
Total Fixed Assets	\$ 12,267	\$ 9,500	\$ -	\$ -
<b>Intrafund Transfers</b>				
7200 Intrafund Transfers	\$ 25	\$ -	\$ -	\$ -
7223 Intrafund: Mail Service	2,377	2,043	2,594	2,594
7224 Intrafund: Stores Support	256	259	287	287
7231 Intrafund: IS Programming Support	3,772	1,000	1,000	1,000
7232 Intrafund: Maint Bldg & Improvmnts	5,145	-	-	-
Total Intrafund Transfers	\$ 11,575	\$ 3,302	\$ 3,881	\$ 3,881
<b>Total Expenditures/Appropriations</b>	\$ 1,359,674	\$ 1,422,963	\$ 1,444,735	\$ 1,444,735
<b>Net Cost</b>	\$ (1,356,495)	\$ (1,420,133)	\$ (1,441,900)	\$ (1,441,900)