

BOARD OF SUPERVISORS

Mission

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 a "District". The presiding official is the Board Chair who is elected annually among the five members.

Pursuant to its constitutional and statutory power, the El Dorado County Board of Supervisors sets policy for County departments, approves the County's budget 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.

Board of Supervisors Financial Summary

	14/15 Actuals	15/16 Budget	16/17 Dept Requested	16/17 CAO Recommend	Change from Budget to Recommend	% Change
Revenue						
Charges for Service	2,550	2,500	2,035	2,035	(465)	-19%
Misc.	-	35	-	-	(35)	-100%
Other Financing Sources	327	300	300	300	-	0%
Total Revenue	2,877	2,835	2,335	2,335	(500)	-18%
Appropriations						
Salaries & Benefits	1,076,906	1,366,891	1,507,272	1,420,272	53,381	4%
Services & Supplies	127,018	218,801	137,064	137,064	(81,737)	-37%
Intrafund Transfers	1,723	8,881	13,870	8,870	(11)	0%
Total Appropriations	1,205,647	1,594,573	1,658,206	1,566,206	(28,367)	-2%
NCC	1,202,770	1,591,738	1,655,871	1,563,871	(27,867)	-2%
FTE's	14	14	13	13	(1)	-7%

Source of Funds

Charge for Services (\$2,035): Assessment Appeals filing fees.

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 (\$1,563,871): The department is funded with discretionary General Fund tax dollars.

Use of Funds

Salaries & Benefits (\$1,420,272): Primarily comprised of permanent salaries (\$956,101), retirement (\$208,316) and health insurance (\$166,224).

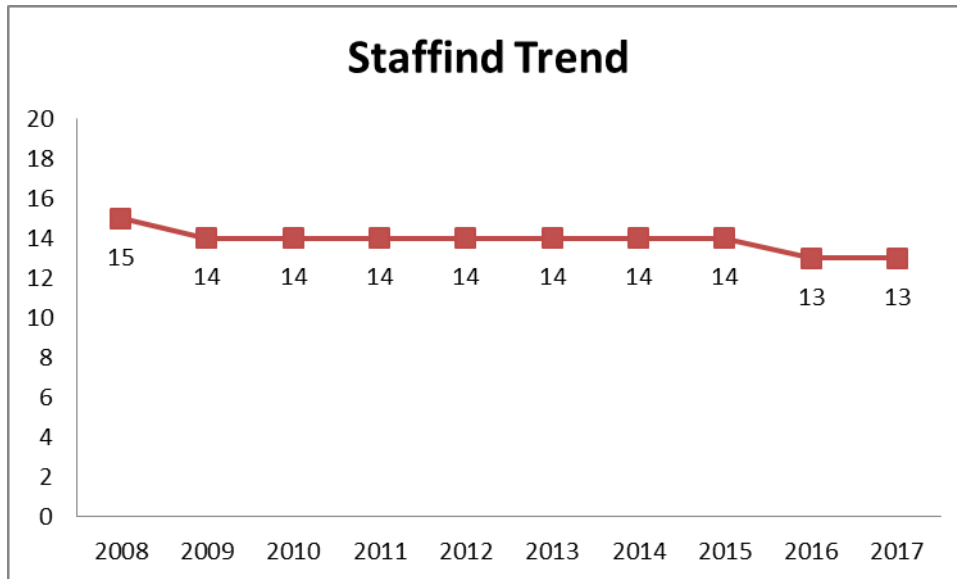
Services & Supplies (\$137,064): Major expenses include professional services (\$40,000), general liability insurance (\$17,114), travel/training (\$25,000), and special department expense (\$12,500 total, \$2,500 for each district).

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Intrafund Transfers (\$8,870): Intrafund transfers consist of charges from other departments for services such as mail service (\$2,695), stores support (\$175) and IT programming support (\$6,000).

Staffing Trend

Staffing for the Board of Supervisors Office was reduced from 14 FTEs to 13 FTEs in FY 2015-16 following the retirement of a Deputy Clerk II in August of 2015.



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2016-17 Summary of Department Programs				
	Appropriations	Revenues	Net County Cost	Staffing
Board of Supervisors	1,566,206	2,335	1,563,871	13
<i>TOTAL</i>	<i>1,566,206</i>	<i>2,335</i>	<i>1,563,871</i>	<i>13</i>

Program Summaries

Board of Supervisors

The Board of Supervisors department is comprised of five (5) Members of the Board of Supervisors each elected from each of the five supervisorial districts; five (5) appointed Supervisor’s Assistant positions, one for each Supervisor and three (3) staff in the office of the Clerk of the Board.

The office of the Clerk of the Board (COB) provides services to the Board, all county departments and the public. The COB maintains accurate records of the all actions taken by the Board of Supervisors. The COB also directs business functions of the Board and compiles, publishes and distributes Board meeting agendas consistent with the open meetings provisions of the Ralph M. Brown Act. The COB prepares and publishes actions taken by the Board, records and maintains meeting minutes, and acts as custodian of the BOS official record from 1850 to the present. The COB maintains the current status of filled and vacant positions of 70+ Board-appointed boards and commissions. In addition, the Clerk of the Board administers the Assessment Appeals Board Program.

Chief Administrative Office Recommendation

The Recommended Budget for the Board of Supervisors represents an overall decrease

of \$500 or 17% in revenues and \$28,367 or 2% in appropriations when compared to the FY 2015-16 approved budget. As a result, the Net County Cost has decreased \$27,867 or less than 2%. The Recommended Budget represents a “status quo” budget.

The slight decrease in revenues is primarily related to a reduction in Assessment Appeals filing fees based on current year actual revenues. The decrease in appropriations is primarily related to a reduction in general liability insurance.

The department included a request to make personnel allocation changes to improve operational efficiencies and provide adequate support for current duties of the Clerk’s office. The sharing of a clerical support position with County Counsel was also considered. These changes warrant future consideration; however, they are not recommended at this time based on the Board of Supervisors direction to maintain department budgets at status quo levels. Additionally, the department requested a secure filing system to replace the current open-shelf file system at an estimated cost of \$26,000. No appropriations have been included for this fixed asset purchase but it is recommended that the department work with the Facilities Division to incorporate office modifications in the Building A/B renovation project, when feasible, to allow for the installation of a secured filing system in the future.

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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 CURR YR CAO RECMD	
TYPE: R REVENUE						
SUBOBJ SUBOBJ TITLE						
1740	CHARGES FOR SERVICES	2,500	2,500	2,000	2,000	-500
1800	INTERFND REV: SERVICE BETWEEN FUND	0	0	35	35	35
CLASS: 13	REV: CHARGE FOR SERVICES	2,500	2,500	2,035	2,035	-465
1940	MISC: REVENUE	35	35	0	0	-35
CLASS: 19	REV: MISCELLANEOUS	35	35	0	0	-35
2020	OPERATING TRANSFERS IN	300	300	300	300	0
CLASS: 20	REV: OTHER FINANCING SOURCES	300	300	300	300	0
TYPE: R SUBTOTAL						
		2,835	2,835	2,335	2,335	-500

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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 CURR YR CAO RECMD
TYPE: E EXPENDITURE					
SUBOBJ SUBOBJ TITLE					
3000 PERMANENT EMPLOYEES / ELECTED	857,642	906,200	1,023,101	936,101	29,901
3001 TEMPORARY EMPLOYEES	11,996	0	0	0	0
3004 OTHER COMPENSATION	23,490	5,000	20,000	20,000	15,000
3020 RETIREMENT EMPLOYER SHARE	156,504	199,289	194,692	194,692	-4,597
3022 MEDI CARE EMPLOYER SHARE	12,907	14,324	13,624	13,624	-700
3040 HEALTH INSURANCE EMPLOYER	205,626	128,485	147,748	147,748	19,263
3042 LONG TERM DISABILITY EMPLOYER	2,470	2,470	2,350	2,350	-120
3043 DEFERRED COMPENSATION EMPLOYER	2,477	2,477	2,448	2,448	-29
3046 RETIREE HEALTH: DEFINED	14,381	14,381	13,678	13,678	-703
3060 WORKERS' COMPENSATION EMPLOYER	10,265	10,265	11,631	11,631	1,366
3080 FLEXIBLE BENEFITS	22,264	84,000	78,000	78,000	-6,000
CLASS: 30 SALARY & EMPLOYEE BENEFITS	1,320,022	1,366,891	1,507,272	1,420,272	53,381
4040 TELEPHONE COMPANY VENDOR	790	0	1,000	1,000	1,000
4041 COUNTY PASS THRU TELEPHONE CHARGES	1,246	0	0	0	0
4100 INSURANCE: PREMIUM	87,351	87,351	17,114	17,114	-70,237
4140 MAINT: EQUIPMENT	500	500	500	500	0
4220 MEMBERSHIPS	250	250	250	250	0
4221 MEMBERSHIPS: LEGISLATIVE ADVOCACY	200	200	200	200	0
4240 MISC: EXPENSE	670	0	0	0	0
4260 OFFICE EXPENSE	3,500	4,000	4,000	4,000	0
4261 POSTAGE	500	500	500	500	0
4266 PRINTING / DUPLICATING SERVICES	500	500	500	500	0
4300 PROFESSIONAL & SPECIALIZED SERVICES	49,141	55,000	40,000	40,000	-15,000
4400 PUBLICATION & LEGAL NOTICES	500	1,500	1,000	1,000	-500
4420 RENT & LEASE: EQUIPMENT	7,354	9,000	9,000	9,000	0
4440 RENT & LEASE: BUILDING &	21,000	21,000	21,000	21,000	0
4460 EQUIP: SMALL TOOLS & INSTRUMENTS	223	0	0	0	0
4461 EQUIP: MINOR	1,000	1,000	1,000	1,000	0
4462 EQUIP: COMPUTER	2,479	5,000	3,500	3,500	-1,500
4500 SPECIAL DEPT EXPENSE	14,139	12,500	12,500	12,500	0
4501 SPECIAL PROJECTS	4,378	0	0	0	0
4503 STAFF DEVELOPMENT	10,000	12,000	10,000	10,000	-2,000
4600 TRANSPORTATION & TRAVEL	4,000	4,000	6,000	6,000	2,000
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	1,300	1,000	3,500	3,500	2,500
4605 RENT & LEASE: VEHICLE	38	0	0	0	0
4606 FUEL PURCHASES	109	500	500	500	0
4608 HOTEL ACCOMMODATIONS	3,000	3,000	5,000	5,000	2,000
CLASS: 40 SERVICE & SUPPLIES	214,168	218,801	137,064	137,064	-81,737
6040 FIXED ASSET: EQUIPMENT	0	0	26,000	0	0
CLASS: 60 FIXED ASSETS	0	0	26,000	0	0
7223 INTRAFND: MAIL SERVICE	2,594	2,594	2,695	2,695	101
7224 INTRAFND: STORES SUPPORT	287	287	175	175	-112
7231 INTRAFND: IS PROGRAMMING SUPPORT	6,000	6,000	6,000	6,000	0
7232 INTRAFND: MAINT BLDG & IMPROVMNTS	1,500	0	5,000	0	0
CLASS: 72 INTRAFUND TRANSFERS	10,381	8,881	13,870	8,870	-11
TYPE: E SUBTOTAL	1,544,571	1,594,573	1,684,206	1,566,206	-28,367
FUND TYPE: 10 SUBTOTAL	1,541,736	1,591,738	1,681,871	1,563,871	-27,867
DEPARTMENT: 01 SUBTOTAL	1,541,736	1,591,738	1,681,871	1,563,871	-27,867

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Personnel Allocation

Classification Title	2015-16 Adjusted Allocation	2016-17 Dept Request	2016-17 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	1.00	1.00	1.00	-
Sr. Deputy Clerk of the Board of Supervisors	1.00	1.00	1.00	-
Sr. Office Assistant	-	1.00	-	-
Supervisor's Assistant	5.00	5.00	5.00	-
Department Total	13.00	14.00	13.00	-

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