

Board of Supervisors

RECOMMENDED BUDGET • FY 2022-23

MISSION

The Board of Supervisors is the five-member governing body of the County, serving a population of approximately 192,000 residents and 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 selected 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 on land use policies that affect unincorporated areas. The Board also sits as the El Dorado County Bond Authority and In Home Supportive Services Public Authority, and is the Governing Board of the County Air Quality Management District, Public Housing Authority and County Service Areas. In the area of planning oversight, the Board acts as an Appeals Board for the County Planning Commission.

The Board of Supervisors Department also includes the office of the Clerk of the Board. The Clerk of the Board provides services to the Board, all County departments and the public.

DEPARTMENT BUDGET SUMMARY

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	2,080	2,000	2,000	0
Miscellaneous Rev	52	0	0	0
Other Fin Sources	171	180	216	36
Total Revenue	2,303	2,180	2,216	36
Salaries & Benefits	1,454,704	1,644,008	1,889,895	245,887
Services & Supplies	81,732	158,530	293,215	134,685
Intrafund Transfers	48,648	50,388	50,063	(325)
Total Appropriations	1,585,084	1,852,926	2,233,173	380,247
FUND 1000 GENERAL FUND TOTAL	1,582,781	1,850,746	2,230,957	380,211

MAJOR BUDGET CHANGES

Appropriations

Salaries and Benefits

- \$145,643 Increase in Salaries and Benefits to reflect the move of 0.5 FTE Storekeeper allocation from the Chief Administrative Office and the creation of the new Records Manager classification due to the move of the countywide records program from the Chief Administrative Office to the Board of Supervisors’ Office.

- \$30,470 Increase in Workers' Compensation charges due to a resumption of premium charges after a rate holiday in Fiscal Year 2021-22.

- \$69,774 Increase in Salaries and Benefits costs primarily due to Board-approved compensation increases.

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Services and Supplies

- \$118,160 Increase in General Liability insurance premium expense, as departmental charges are resuming after a rate reduction in Fiscal Year 2021-22 and the Board of Supervisors' share of overall County claims incurred has increased from prior years, increasing their Liability insurance premium expense.
- \$3,200 Increase in Services and Supplies due to the move of the Records Management Program.
- \$13,325 Increase in Services and Supplies costs primarily due to increased costs for subscriptions, equipment and office expenses.

Intrafund Transfers

- (\$325) Decrease in Intrafund Transfers Out primarily due to a decrease in Central Fiscal administrative charges to more closely align budgeted rates with actual charges.

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, and six (6) appointed Supervisor's Assistant positions (four full-time and two part-time).

Clerk of the Board

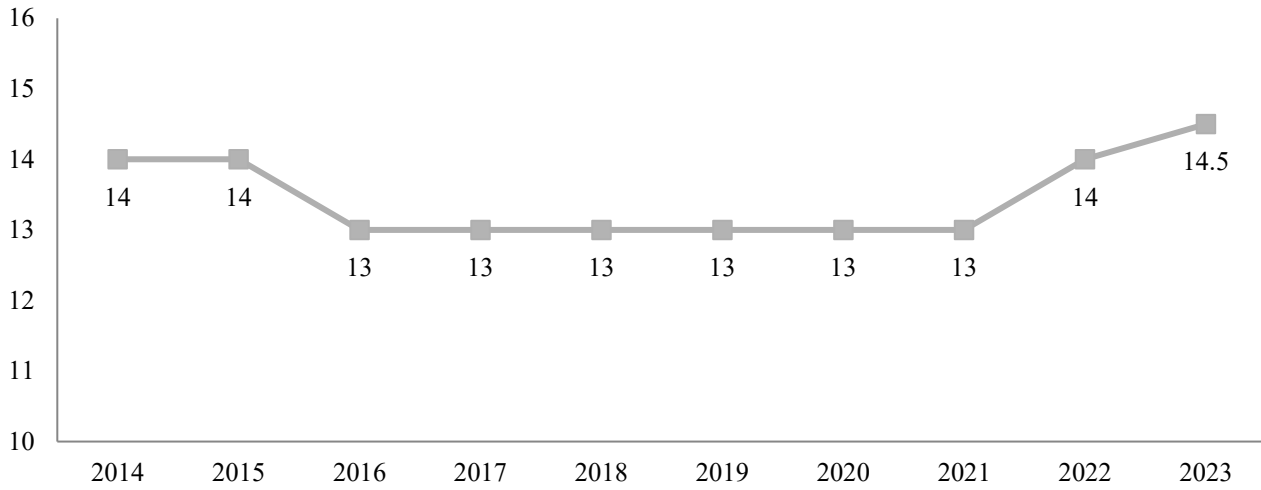
The Office of the Clerk of the Board (COB) is comprised of four and a half (4.5) staff members and provides services to the Board, all County Departments and the public. The COB maintains accurate records of all actions taken by the Board of Supervisors. The COB also directs business functions of the 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 more than 70 Board-appointed boards and commissions. In addition, the Clerk of the Board administers the Assessment Appeals Board Program.

With the Recommended Budget, the COB will manage the countywide records management program that ensures that all county records comply with Board Policy A-9 Records Management Program.

STAFFING TREND

The recommended staff allocation for FY 2022-23 is 14.5 FTEs. This is a net increase of 0.5 FTEs when compared to the FY 2021-22 Adopted Budget. The Recommended Budget includes the move of a 0.5 FTE Storekeeper I/II allocation from the Chief Administrative Office Administration and Budget division to the Clerk of the Board. The budget includes additional appropriations for a new position that will manage the Records Management Program and other duties within the Clerk of the Board's Office. The appropriations have been added, but as the classification has not been finalized staff will return to the Board later in the fiscal year to add the allocation.

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RECOMMENDED BUDGET

This Budget is recommended at \$2,233,173, which is an increase of \$380,247 (20.5%) when compared to the FY 2021-22 Adopted Budget. The General Fund provides 99.98% of the funding for the Department, and is increased by \$380,211 (20.5%) when compared to the FY 2021-22 Adopted Budget.

Sources & Uses of Funds

The Department is primarily funded with discretionary General Fund revenue, with small amounts of revenue from charges for services and operating transfers.

