

# Board of Supervisors

## RECOMMENDED BUDGET • FY 2023-24

---

### MISSION

The Board of Supervisors is the five-member governing body of the County, serving a population of approximately 190,000 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 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	1,450	2,000	1,200	(800)
Miscellaneous Rev	239	0	0	0
Other Fin Sources	207	216	1,800	1,584
<b>Total Revenue</b>	<b>1,896</b>	<b>2,216</b>	<b>3,000</b>	<b>784</b>
Salaries & Benefits	1,551,795	1,889,895	2,053,212	163,317
Services & Supplies	148,942	293,215	336,782	43,567
Other Charges	8,668	0	0	0
Intrafund Transfers	4,662	3,718	625	(3,093)
<b>Total Appropriations</b>	<b>1,714,066</b>	<b>2,186,828</b>	<b>2,390,619</b>	<b>203,791</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,712,170</b>	<b>2,184,612</b>	<b>2,387,619</b>	<b>203,007</b>

### MAJOR BUDGET CHANGES

#### Appropriations

##### *Salaries and Benefits*

- \$24,716      Increase in Salaries and Benefits due to increasing the Storekeeper allocation by 0.5 FTE to 1.0 FTE.
- \$153,970    Increase in Salaries and Benefits due to Board-approved compensation increases.
- (\$15,369)    Decrease in Workers' Compensation premium charges as the Department’s share of overall County claims incurred has decreased from prior years decreasing their Liability insurance premium expense.

# Board of Supervisors

## RECOMMENDED BUDGET • FY 2023-24

---

### *Services and Supplies*

\$16,637	Increase in General Liability insurance premium expense as the Department's share of overall County claims incurred has increased from prior years, increasing their Liability insurance premium expense.
\$11,330	Increase in Office Expense for one-time purchases related to the Records Center, which was moved to the Board of Supervisors in FY 2022-23.
\$10,000	Increase in Professional and Specialized Services for document destruction for the Records Center, which was moved to the Board of Supervisors in FY 2022-23.
\$5,600	Increase in travel costs based on current projections.

### *Intrafund Transfers*

(\$3,093)	Decrease in Mail and Stores Intrafund Transfer due to a change in budgeting methodology wherein the charges will instead be reflected in the Countywide Cost Allocation Plan.
-----------	---

## PROGRAM SUMMARIES

### *Board of Supervisors*

The Board of Supervisors Department is comprised of five Members of the Board of Supervisors, each elected from each of the five supervisorial districts, and five appointed Supervisor's Assistant positions.

### *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 records 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.

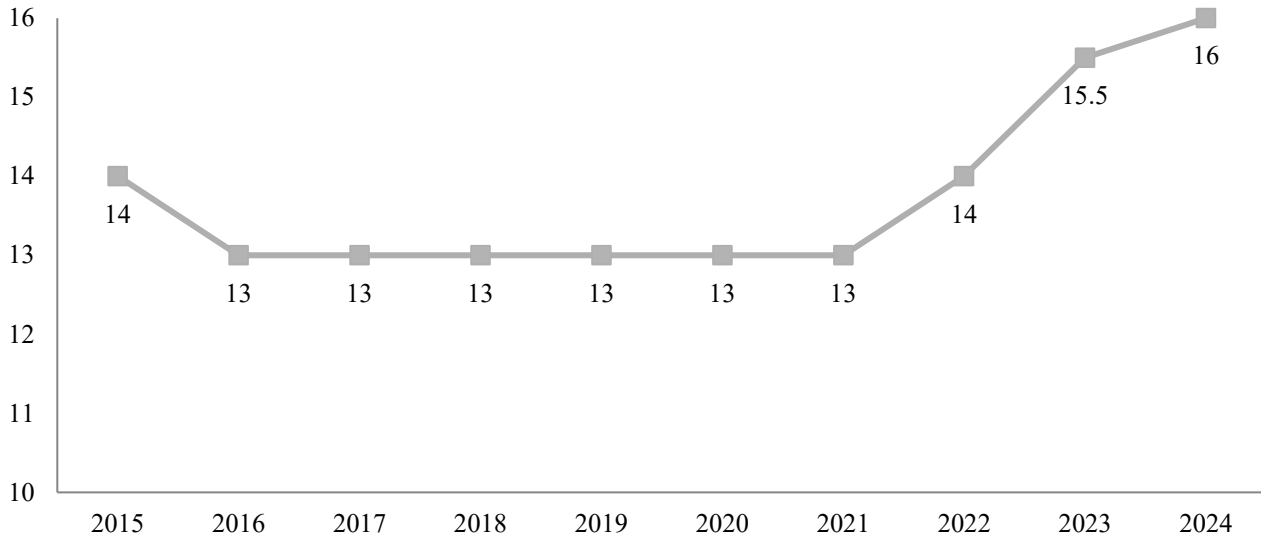
With the Recommended Budget, the COB continues to manage the countywide records management program that ensures that all county records comply with Board Policy A-9 Records Management Program.

## STAFFING TREND

The recommended staff allocation for FY 2023-24 is 16 FTEs. This is a net increase of 0.5 FTEs when compared to the FY 2022-23 Adopted Budget. The Recommended Budget includes the increase of 0.5 FTE Storekeeper I/II allocation to increase the total allocation to 1.0 FTE.

**Board of Supervisors**  
**RECOMMENDED BUDGET • FY 2023-24**

---



**RECOMMENDED BUDGET**

This Budget is recommended at \$2,390,619, which is an increase of \$203,791 (9.3%) when compared to the FY 2022-23 Adopted Budget. The General Fund provides 99.87% of the funding for the Department and is increased by \$203,007 (9.3%) when compared to the FY 2022-23 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.

