

Board of Supervisors
RECOMMENDED BUDGET • FY 2024-25

RECOMMENDED BUDGET

This Budget is recommended at \$2,608,679, which is an increase of \$218,060 (9.2%) when compared to the FY 2023-24 Adopted Budget. The General Fund provides 99.8% of the funding for the Department and is increased by \$216,848 (9.1%) when compared to the FY 2023-24 Adopted Budget

DEPARTMENT BUDGET SUMMARY

DEPT : 01 BOARD OF SUPERVISORS
FUND : 1000 GENERAL FUND

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	3,530	1,200	3,500	2,300
Miscellaneous Rev	60	0	0	0
Other Fin Sources	20,150	1,800	712	(1,088)
Total Revenue	23,740	3,000	4,212	1,212
Salaries & Benefits	1,873,546	2,053,212	2,153,147	99,935
Services & Supplies	287,141	336,782	454,907	118,125
Other Charges	9,449	0	0	0
Fixed Assets	18,335	0	0	0
Intrafund Transfers	6,896	625	625	0
Total Appropriations	2,195,367	2,390,619	2,608,679	218,060
FUND 1000 GENERAL FUND TOTAL	2,171,628	2,387,619	2,604,467	216,848

MAJOR BUDGET CHANGES

Appropriations

Salaries and Benefits

- \$50,695 Increase in CalPERS employer’s contribution, primarily due to increases to the County’s unfunded accrued liability payment.
- \$35,005 Increase in Other Compensation costs due to payouts for anticipated retirements in FY 2024-25.
- \$20,727 Increase in Workers' Compensation premium charge.
- \$7,200 Increase in Tahoe Differential to align budget with actual costs.
- \$6,350 Increase in Salaries and Benefits costs due to step increases and miscellaneous changes.
- (\$20,042) Decrease in Retiree Health contribution due to a rate holiday to conserve General Fund costs.

Board of Supervisors

RECOMMENDED BUDGET • FY 2024-25

Services and Supplies

\$80,000	Increase in Professional & Specialized Services primarily due to the Records Center digitization project commencing in FY 2024-25.
\$20,110	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.
\$16,000	Increase in travel expenses for mileage and Fleet Pool vehicle rentals, primarily related to travel for the District V Supervisor.
\$11,215	Increase due to adjustments across multiple objects to align the budget to actual costs.
(\$9,200)	Decrease in miscellaneous objects due to the termination of a building lease in South Lake Tahoe.

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.

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.

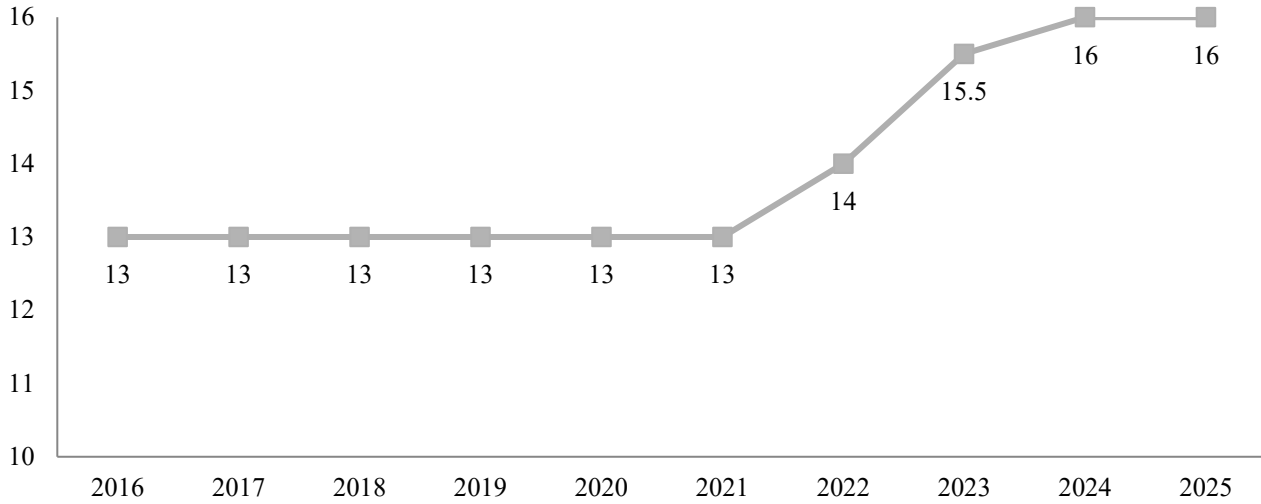
Clerk of the Board

The Office of the Clerk of the Board (COB) is comprised of six 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.

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 2024-25 is 16 FTEs, which remains unchanged from FY 2023-24.



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.

