

MISSION

The Board of Supervisors is the 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.

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

	15/16 Actuals	16/17 Budget	17/18 Dept Requested	17/18 CAO Recommend	Change from Budget to Recommend	% Change
Charges for Service	2,910	2,000	2,035	2,035	35	2%
Interfund Revenue	-	35	-	-	(35)	-100%
Operating Transfers	327	300	300	300	-	0%
Total Revenue	3,237	2,335	2,335	2,335	-	0%
Salaries & Benefits	1,323,029	1,392,272	1,433,574	1,433,574	41,302	3%
Services & Supplies	183,782	137,064	132,622	132,622	(4,442)	-3%
Fixed Assets	-	28,000	-	-	(28,000)	-100%
Intrafund Transfers	4,061	8,870	8,880	8,880	10	0%
Total Appropriations	1,510,872	1,566,206	1,575,076	1,575,076	8,870	1%
Net County Cost	1,507,635	1,563,871	1,572,741	1,572,741	8,870	0.57%
FTEs	13	13	13	13	-	0%

MAJOR BUDGET CHANGES

Appropriations

Salaries and Benefits

\$41,302 General increase in overall Salary and Benefit expense, reflecting actual cost for all five Supervisors

Fixed Assets

(\$28,000) Decrease due to purchase of the TAB filing system in the previous fiscal year.

Board of Supervisors

RECOMMENDED BUDGET • FY 2017 - 18

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.

Clerk of the Board

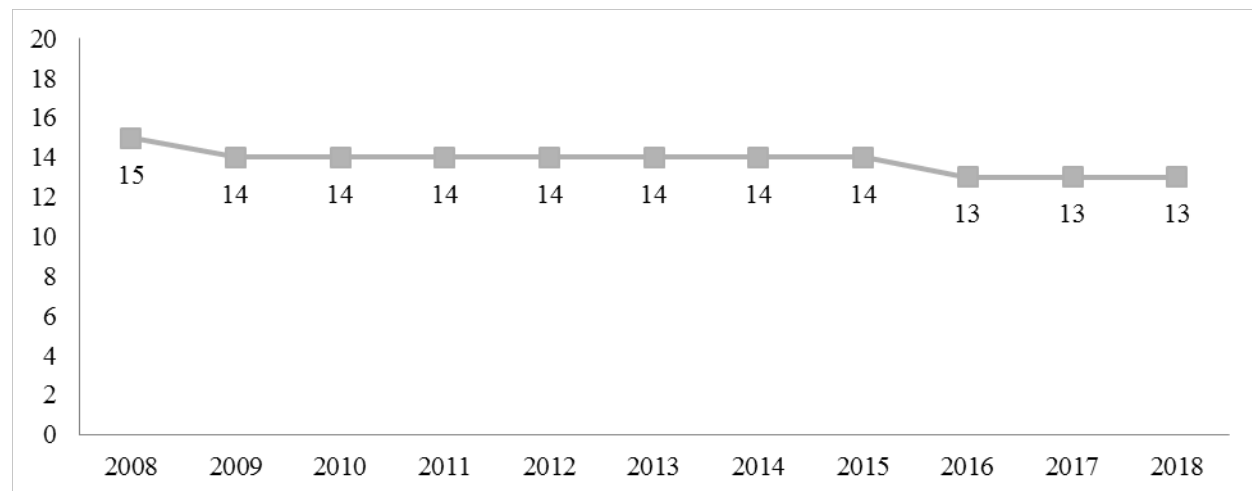
The office of the Clerk of the Board (COB) provides services to the Board, all county departments and the public. The COB maintains accurate records of all actions taken by the Board of Supervisors. The COB also directs business functions of the Board and compiles, publishes and distributes Board meeting 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.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Board of Supervisors	\$ 1,572,741	\$ 2,335	\$ 1,570,406	13
Total	\$ 1,572,741	\$ 2,335	\$ 1,570,406	13

STAFFING TREND

There is no change in staffing proposed for FY 2017-18.



BEST PRACTICES & SERVICES INDICATORS

In accordance with the Strategic Plan, the following best practices and service indicators will be implemented and measured throughout FY 2017-18. Results will be included in the following budget, and each year thereafter, to measure progress and levels of service.

Best Practices

- 1) Development of publicly accessible Resolution search tool.
- 2) Audit of every Resolution is required to ensure accuracy of the content in the search tool.
- 3) Development of internal Ordinance search tool.
- 4) Development of a public facing search mechanism for BOS records, pre Legistar.

Service indicators

- 1) Percentage of agendas for regular BOS meetings posted by 3:00 P.M. the Wednesday immediately preceding the meeting date. (Quarterly)
- 2) Percentage of draft minutes for regular BOS meetings posted within 48 hours following the meeting. (Quarterly)
- 3) Percentage of video for regular BOS meetings posted within 72 hours following the meeting. (Quarterly)

RECOMMENDED BUDGET

The Budget is recommended at \$1,575,076. The Recommended Budget reflects no change in revenue and an increase in appropriations of \$8,870 (1%) when compared to the FY 2016-17 Adopted Budget.

Net County Cost is recommended at \$1,572,741. The overall Board of Supervisors budget represents a small increase in net county cost, \$8,870 (0.6%) when compared to the FY 2016-17 Adopted Budget.

This represents a status quo budget, as no services are increasing, and the changes in costs are associated with merit increases in salaries, increased health care costs, and all five Supervisors accepting a full salary.

The budgeted fixed asset cost is decreasing because the TAB filing system was purchased in the previous fiscal year, and is a one-time cost that no longer needs to be budgeted.

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.

Board of Supervisors

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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	5,350	2,000	2,035	2,035	35
1800 INTERFND REV: SERVICE BETWEEN FUND	35	35	0	0	-35
CLASS: 13 REV: CHARGE FOR SERVICES	5,385	2,035	2,035	2,035	0
2020 OPERATING TRANSFERS IN	300	300	300	300	0
CLASS: 20 REV: OTHER FINANCING SOURCES	300	300	300	300	0
TYPE: R SUBTOTAL	5,685	2,335	2,335	2,335	0
TYPE: E EXPENDITURE					
SUBOBJ SUBOBJ TITLE					
3000 PERMANENT EMPLOYEES / ELECTED	903,077	908,101	944,421	944,421	36,320
3001 TEMPORARY EMPLOYEES	14,785	0	0	0	0
3004 OTHER COMPENSATION	20,000	20,000	20,443	20,443	443
3020 RETIREMENT EMPLOYER SHARE	166,577	194,692	189,052	189,052	-5,640
3022 MEDI CARE EMPLOYER SHARE	13,624	13,624	13,695	13,695	71
3040 HEALTH INSURANCE EMPLOYER	204,573	147,748	156,095	156,095	8,347
3042 LONG TERM DISABILITY EMPLOYER	2,350	2,350	2,359	2,359	9
3043 DEFERRED COMPENSATION EMPLOYER	2,448	2,448	2,438	2,438	-10
3046 RETIREE HEALTH: DEFINED	13,678	13,678	14,888	14,888	1,210
3060 WORKERS' COMPENSATION EMPLOYER	11,631	11,631	12,183	12,183	552
3080 FLEXIBLE BENEFITS	22,880	78,000	78,000	78,000	0
CLASS: 30 SALARY & EMPLOYEE BENEFITS	1,375,623	1,392,272	1,433,574	1,433,574	41,302
4040 TELEPHONE COMPANY VENDOR	700	1,000	1,000	1,000	0
4086 JANITORIAL / CUSTODIAL SERVICES	1,530	0	2,100	2,100	2,100
4100 INSURANCE: PREMIUM	17,114	17,114	11,872	11,872	-5,242
4140 MAINT: EQUIPMENT	500	500	500	500	0
4220 MEMBERSHIPS	250	250	250	250	0
4221 MEMBERSHIPS: LEGISLATIVE ADVOCACY	200	200	250	250	50
4260 OFFICE EXPENSE	4,000	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	40,000	40,000	40,000	40,000	0
4400 PUBLICATION & LEGAL NOTICES	325	1,000	1,000	1,000	0
4420 RENT & LEASE: EQUIPMENT	6,025	9,000	7,200	7,200	-1,800
4440 RENT & LEASE: BUILDING &	20,000	21,000	21,000	21,000	0
4460 EQUIP: SMALL TOOLS & INSTRUMENTS	68	0	125	125	125
4461 EQUIP: MINOR	1,000	1,000	1,000	1,000	0
4462 EQUIP: COMPUTER	2,000	3,500	3,500	3,500	0
4463 EQUIP: TELEPHONE & RADIO	32	0	0	0	0
4500 SPECIAL DEPT EXPENSE	17,500	12,500	12,500	12,500	0
4503 STAFF DEVELOPMENT	10,000	10,000	10,000	10,000	0
4600 TRANSPORTATION & TRAVEL	6,000	6,000	6,000	6,000	0
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	3,500	3,500	3,500	3,500	0
4605 RENT & LEASE: VEHICLE	1,000	0	325	325	325
4606 FUEL PURCHASES	150	500	500	500	0
4608 HOTEL ACCOMMODATIONS	5,000	5,000	5,000	5,000	0
CLASS: 40 SERVICE & SUPPLIES	137,894	137,064	132,622	132,622	-4,442
6040 FIXED ASSET: EQUIPMENT	10,000	28,000	0	0	-28,000
6041 FIXED ASSET: DATA PROCESS SYSTEM	15,293	0	0	0	0
CLASS: 60 FIXED ASSETS	25,293	28,000	0	0	-28,000
7223 INTRAFND: MAIL SERVICE	2,695	2,695	2,671	2,671	-24
7224 INTRAFND: STORES SUPPORT	175	175	209	209	34
7231 INTRAFND: IS PROGRAMMING SUPPORT	6,000	6,000	6,000	6,000	0
CLASS: 72 INTRAFUND TRANSFERS	8,870	8,870	8,880	8,880	10
TYPE: E SUBTOTAL	1,547,680	1,566,206	1,575,076	1,575,076	8,870
FUND TYPE: 10 SUBTOTAL	1,541,995	1,563,871	1,572,741	1,572,741	8,870
DEPARTMENT: 01 SUBTOTAL	1,541,995	1,563,871	1,572,741	1,572,741	8,870

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PERSONNEL ALLOCATION

Classification Title	2016-17 Adjusted Allocation	2017-18 Dept Request	2017-18 CAO Recm'd	Diff from Adjusted
Supervisor - Board of Supervisor	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	-
Supervisor's Assistant	5.00	5.00	5.00	-
Department Total	13.00	13.00	13.00	-

ORGANIZATIONAL CHART

