

Board of Supervisors
RECOMMENDED BUDGET • FY 2021-22

MISSION

The Board of Supervisors is the five-member governing body of the County, serving a population of approximately 189,000 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

**DEPT : 01 BOARD OF
 SUPERVISORS**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	2,170	2,500	2,000	(500)
Miscellaneous Rev	156	0	0	0
Other Fin Sources	135	140	180	40
Total Revenue	2,460	2,640	2,180	(460)
Salaries & Benefits	1,403,703	1,558,334	1,569,813	11,479
Services & Supplies	155,562	98,059	158,530	60,471
Intrafund Transfers	19,258	16,283	50,388	34,105
Total Appropriations	1,578,523	1,672,676	1,778,731	106,055
FUND 1000 GENERAL FUND TOTAL	1,576,063	1,670,036	1,776,551	106,515

MAJOR BUDGET CHANGES

Appropriations

Salaries and Benefits

\$11,479 Increase in costs due primarily to employer share of health insurance, offset by the decrease in Workers’ Compensation charge, recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management.

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Services and Supplies

\$79,605	Increase in General Liability insurance premium charge due to a resumption of premium charges after a rate holiday in Fiscal Year 2020-21.
(\$23,000)	Decrease in professional & special services due to the Board of Supervisors hosting their own meetings and not contracting out.
\$3,866	Increase due to adjustments in multiple objects to align with actual costs.

Intrafund Transfers

\$34,105	Increase in Central Fiscal administrative charges due to how the weighted rates are applied and increase in Central Fiscal support given as compared to previous years.
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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; six (6) appointed Supervisor's Assistant positions (four full-time and two part-time).

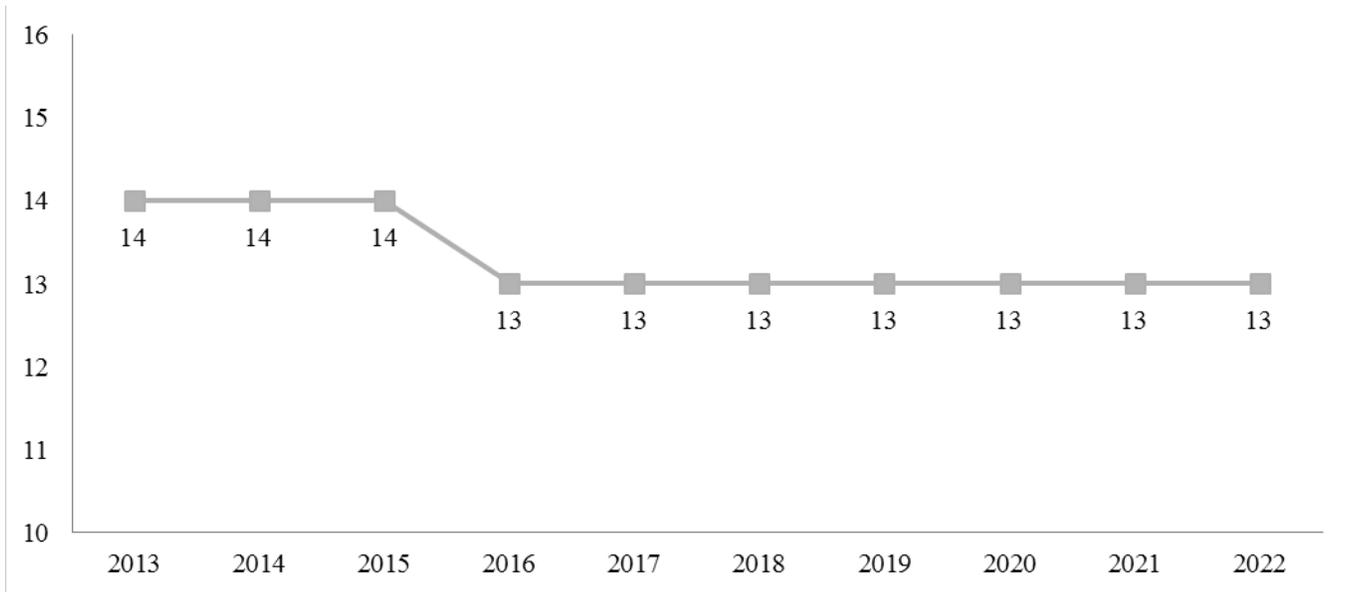
Clerk of the Board

The Office of the Clerk of the Board (COB) is comprised of three (3) 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 70+ Board-appointed boards and commissions. In addition, the Clerk of the Board administers the Assessment Appeals Board Program.

STAFFING TREND

There is no change in staffing recommended for FY 2021-22.

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RECOMMENDED BUDGET

This Budget is recommended at \$1,778,731, which is an increase of \$106,055 (6%) when compared to the FY 2020-21 Adopted Budget. The General Fund provides 99.8% of the funding for the Department, and is increased by \$106,515 (6%) when compared to the FY 2020-21 Adopted Budget.

This represents a status quo budget, as no services are increasing or changing.

CAO Adjustments

No CAO adjustments are recommended.

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.