

# BOARD OF SUPERVISORS

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## Mission

El Dorado County will remain the leader in supporting our safe, healthy, and vibrant communities, wisely managing our natural resources, and preserving our local heritage."

"El Dorado County government will provide efficient, courteous, and effective services and infrastructure for the safety, protection, and well-being of our residents, businesses and visitors."

"All customers will receive quality service and accurate information in a courteous, professional, and timely manner."

The Board of Supervisors is a five-member Board governing the County services for a population of 176,075 residents. Each board member is elected for a four-year term and represents a geographic district. The position of Chairperson rotates annually among the five members. The Board convenes in regular session weekly on Tuesday at the El Dorado County Government Center in Placerville. The Board of Supervisors department has a staff of 14 employees, inclusive of the Supervisors, Supervisors Assistants and the Clerk of the Board staff.

Pursuant to its constitutional and statutory power, the El Dorado County Board of Supervisors sets policy for County departments, oversees a budget of over \$530 million and adopts ordinances on local matters, as well as land use policies that affect unincorporated areas. In support of the County Board of Supervisors, and in service to the public and fellow county staff, the Clerk of the Board of Supervisors: prepares and maintains records of actions taken by the Board of Supervisors; oversees membership of the county's boards, commissions and committees; and facilitates the filing and hearing of appeals of assessed property valuations. Our service priorities are timeliness and accuracy. Our services commitments are courtesy and respect.

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.

## Program Summaries

### District 1

**Positions: 2 FTE**

**Extra Help: \$0**

**Total Appropriations: \$198,438**

**Total Revenues: \$0**

**Net County Cost: \$198,438**

**Furlough Value: \$2,562**

The first supervisorial district includes the unincorporated areas in the western part of El Dorado County including El Dorado Hills as well as parts of Cameron Park.

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**District 3**  
**Positions: 2 FTE**  
**Extra Help: \$0**

**Total Appropriations: \$198,733**  
**Total Revenues: \$0**  
**Net County Cost: \$198,733**  
**Furlough Value: \$2,267**

The second supervisorial district includes the unincorporated areas in the southern part of El Dorado County including the communities of Latrobe, Shingle Springs, Mt. Aukum, Fairplay, Outingdale, Somerset, Pleasant Valley, Grizzly Flat, Pollock Pines, White Hall, Kyburz, Strawberry, and Sciots Camp.

**District 3**  
**Positions: 2 FTE**  
**Extra Help: \$0**

**Total Appropriations: \$198,822**  
**Total Revenues: \$0**  
**Net County Cost: \$198,822**  
**Furlough Value: \$2,178**

The third supervisorial district includes City of Placerville as well as the unincorporated communities of Camino, Smith Flat, Diamond Springs and El Dorado.

**District 4**  
**Positions: 2 FTE**  
**Extra Help: \$0**

**Total Appropriations: \$198,672**  
**Total Revenues: \$0**  
**Net County Cost: \$198,672**  
**Furlough Value: \$2,328**

The fourth supervisorial district includes the unincorporated areas in the northern part of El Dorado County including the communities of Cameron Park, Rescue, Cold Springs, Pilot Hill, Cool, Lotus, Coloma, Spanish Flat, Kelsey, Garden Valley, Georgetown, Volcanoville, Quintette.

**District 5**  
**Positions: 2 FTE**  
**Extra Help: \$0**

**Total Appropriations: \$224,489**  
**Total Revenues: \$0**  
**Net County Cost: \$224,489**  
**Furlough Value: \$2,503**

The fifth supervisorial district includes the City of South Lake Tahoe as well as the unincorporated areas in the eastern part of El Dorado County of Fallen Leaf, and Meyers.

**Clerk of the Board of Supervisors**  
**Positions: 4 FTE**  
**Extra Help: \$0**

**Total Appropriations: \$431,627**  
**Total Revenues: \$29,252**  
**Net County Cost: \$402,375**  
**Furlough Value: \$8,369**

The Clerk of the Board directs business functions of the Board of Supervisors: prepares and distributes meeting agendas; records minutes of meetings; processes Board orders; files Board records; maintains a record of appointments to Board committees and commissions; receives claims and services of litigation against the County; develops and maintains a department budget; manages department staff; serves as the "information phone line" for inquiries about every phase of Federal, State and local government; responds to questions of Board members; County departments, outside agencies and the press; and serves the public on a neutral level,

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not as constituents. The Clerk of the Board also is the filing officer for citizens' appeals on property assessments. Working with hearing board members, the Assessor's office, County Counsel, and the appellants, the Clerk schedules the assessment appeals hearings that are conducted annually. The Clerk of the Board then prepares meeting agendas, attends the hearings, prepares and maintains the records of same, and makes timely notification to the Auditor-Controller of any changes to the property tax roll ordered by the hearing board.

## Financial Charts

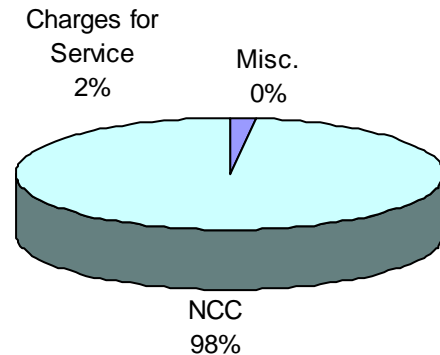
### Source of Funds

**Charge for Services (\$28,249):** This revenue is generated through charges to non-general fund entities for processing agenda items.

**Miscellaneous (\$500):** This is the expected revenue from the sale of copies of documents, audio tapes and CD's to the public.

**Operating Transfers (\$503):** This revenue is derived from the fees charged for the Board Clerk's time spent on timeshare assessment appeals hearings.

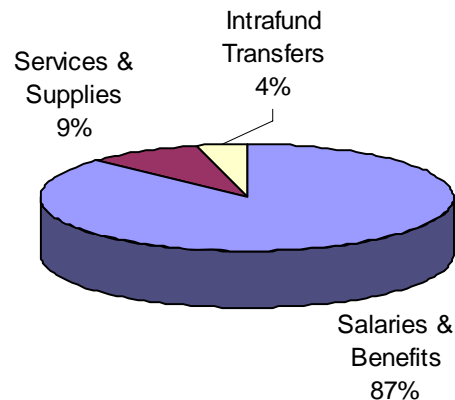
**Net County Cost (\$1,485,912):** The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.



### Use of Funds

**Salaries & Benefits (\$1,262,480):** Primarily comprised of general salaries and benefits (\$1,009,364), retirement (\$137,314), retiree health (\$10,505), workers' compensation (\$5,902) and health insurance (\$99,395).

**Services & Supplies (\$129,973):** Major expenses include general liability



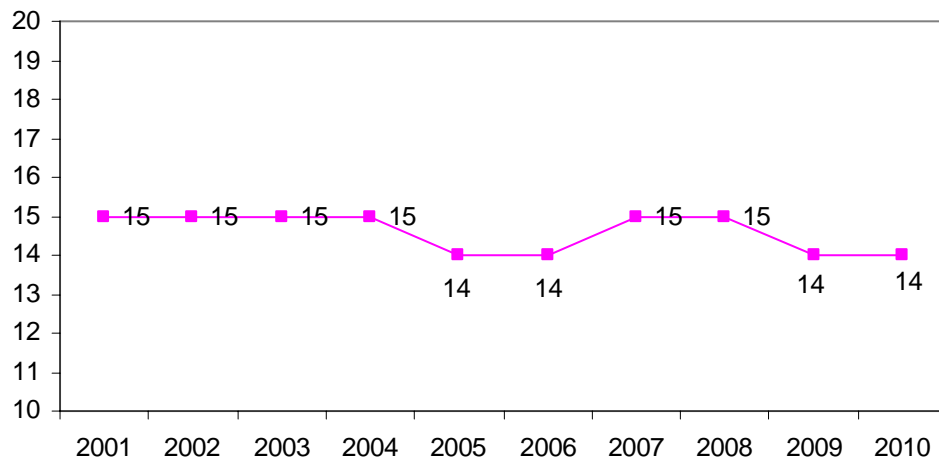
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insurance (\$25,480), office expense (\$9,150) equipment costs (\$9,000), employee mileage (\$15,800), and special departmental expense (\$43,672).

Intrafund Transfers (\$58,997): Intrafund transfers consist of charges from other departments for services such as mainframe support (\$4,286), network support (\$24,401), printing services (\$9,120) and telephone (\$11,400).

### Staffing Trend

Staffing for the Board of Supervisors Office over the past ten years has gone from 15 FTE in FY 2001-02 to 14 FTE. The proposed staff allocation for FY 2009-10 remains at 14.



### Chief Administrative Comments

The budget for the Board of Supervisors reflects separate allocations for each district and for the Clerk of the Board. The budget has been reduced by the value of a 10-day furlough for all Board Clerk employees and Supervisors' assistants. On March 24, 2009, the Board of Supervisors approved an allocation of \$201,000 per district, with the acknowledgement that there may be justification for additional funding for District 5 to cover expenses for travel between the East and West slopes. The Board referred the matter of additional funding for District 5 to a later meeting. Final resolution is still pending. At issue is whether to fully fund the salary and benefits of the District 5 Supervisor and Assistant, which total \$208,891, and include additional travel expense, or to keep the District 5 allocation at \$201,000 plus the additional travel expense. In order to provide the Board with the flexibility to make a final determination on these matters, the proposed budget fully funds the District 5 Supervisor and the Assistant to the Supervisor less a 10-day furlough for the Assistant only. It also includes \$18,100 in additional expense for District 5, which covers: \$15,600 in travel expenses to cover 4 round trips weekly between the South Lake Tahoe District 5 office and the Placerville District 5 office as well as \$2,500 to cover incidental expenses including cell phone usage.

Assessment Appeals applications have increased in number and given the continued decrease in property values, this trend is expected to continue. The Clerk of the Board proposes to charge a minimal fee for filing Assessment Appeal applications to help offset the expenses

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incurred in processing a Assessment Appeals. In 2008, over 600 applications were filed. The Board Clerk proposed implementation of a \$30.00 fee for FY 09/10 with projected revenue of \$12,000. As this fee has not yet been approved by the Board of Supervisors, this revenue is not included in the Proposed Budget; however the CAO supports further analysis of this opportunity to defray the costs associated with the assessment appeals process.

The Board Clerk proposed two technology improvement projects, totaling approximately \$56,000. The addition of videoconferencing capability to the Board of Supervisors Chambers is estimated to cost approximately \$13,800. Adding the Granicus software module to the automated agenda system to allow for real-time video streaming over the internet of Board meetings would expand the capability of the public to view Board meetings. Currently only cable subscribers can view the meetings. This project is estimated to cost approximately \$42,300, including software, equipment and professional services.

Alternatives to the videoconferencing proposal are being explored as a part of the South Lake Tahoe space planning process currently underway. As a result the funding for this project as proposed by the Board Clerk is not recommended at this time. The CAO supports further analysis of the merits of the Granicus proposal and its benefits to the public; however the prudence of proceeding with a project of this magnitude under the County's current fiscal constraints is not certain. While the funding for this project is not included in the Proposed Budget, if the Board so directs, this project may be revisited in the addenda process.

### Financial Information by Fund Type

**FUND TYPE:** 10 GENERAL FUND  
**DEPARTMENT:** 01 BOS - BOARD OF SUPERVISORS

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ SUBOBJ TITLE</b>						
1800	INTERFND REV: SERVICE BETWEEN FUND	28,249	28,249	28,249	28,249	0
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	28,249	28,249	28,249	28,249	0
1940	MISC: REVENUE	1,000	1,000	12,500	500	-500
<b>CLASS: 19</b>	<b>REV: MISCELLANEOUS</b>	1,000	1,000	12,500	500	-500
2020	OPERATING TRANSFERS IN	0	0	503	503	503
<b>CLASS: 20</b>	<b>REV: OTHER FINANCING SOURCES</b>	0	0	503	503	503
<hr/>						
<b>TYPE: R SUBTOTAL</b>		29,249	29,249	41,252	29,252	3

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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
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
3000	PERMANENT EMPLOYEES / ELECTED	887,960	915,025	913,232	893,026	-21,999
3002	OVERTIME	1,000	1,000	1,006	1,006	6
3004	OTHER COMPENSATION	67,052	90,495	15,178	15,178	-75,317
3020	RETIREMENT EMPLOYER SHARE	125,422	149,645	137,314	137,314	-12,331
3022	MEDI CARE EMPLOYER SHARE	10,889	10,889	12,128	12,128	1,240
3040	HEALTH INSURANCE EMPLOYER SHARE	153,142	78,020	99,395	99,395	21,375
3041	UNEMPLOYMENT INSURANCE EMPLOYER	3,432	3,432	6,775	6,775	3,343
3042	LONG TERM DISABILITY EMPLOYER SHARE	3,294	3,294	3,252	3,252	-42
3043	DEFERRED COMPENSATION EMPLOYER	2,110	7,231	0	0	-7,231
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	43,536	43,536	10,505	10,505	-33,031
3060	WORKERS' COMPENSATION EMPLOYER	10,686	10,686	8,294	5,902	-4,784
3080	FLEXIBLE BENEFITS	32,000	84,000	78,000	78,000	-6,000
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	1,340,522	1,397,251	1,285,078	1,262,480	-134,772
4040	TELEPHONE COMPANY VENDOR PAYMENTS	3,580	5,280	1,320	1,320	-3,960
4041	COUNTY PASS THRU TELEPHONE CHARGES	750	750	780	780	30
4060	FOOD AND FOOD PRODUCTS	200	200	200	200	0
4100	INSURANCE: PREMIUM	21,061	21,061	30,740	25,480	4,419
4140	MAINT: EQUIPMENT	1,420	1,420	1,920	1,420	0
4180	MAINT: BUILDING & IMPROVEMENTS	250	250	250	250	0
4220	MEMBERSHIPS	660	660	660	660	0
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	175	175	175	175	0
4260	OFFICE EXPENSE	5,400	5,400	9,150	9,150	3,750
4261	POSTAGE	1,800	1,800	1,800	1,800	0
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	150	150	150	150	0
4300	PROFESSIONAL & SPECIALIZED SERVICES	4,000	4,000	18,870	4,050	50
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	50	0	0	0	0
4400	PUBLICATION & LEGAL NOTICES	900	900	1,400	1,400	500
4420	RENT & LEASE: EQUIPMENT	8,700	8,700	9,000	9,000	300
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	200	200	200	200	0
4461	EQUIP: MINOR	4,500	4,500	500	500	-4,000
4462	EQUIP: COMPUTER	1,000	1,000	14,013	7,786	6,786
4463	EQUIP: TELEPHONE & RADIO	1,000	1,000	1,000	0	-1,000
4500	SPECIAL DEPT EXPENSE	300	300	42,305	43,672	43,372
4501	SPECIAL PROJECTS	450	450	450	450	0
4503	STAFF DEVELOPMENT	10,975	11,200	100	100	-11,100
4529	SOFTWARE LICENSE	2,676	2,176	31,080	3,736	1,560
4600	TRANSPORTATION & TRAVEL	21,163	23,663	1,895	1,895	-21,768
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	21,000	30,000	15,800	15,800	-14,200
4605	RENT & LEASE: VEHICLE	12,600	3,600	0	0	-3,600
4606	FUEL PURCHASES	4,000	1,200	0	0	-1,200
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	128,960	130,035	183,757	129,973	-62

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## Financial Information by Fund Type

**FUND TYPE:** 10 GENERAL FUND  
**DEPARTMENT:** 01 BOS - BOARD OF SUPERVISORS

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
5300	INTERFND: SERVICE BETWEEN FUND TYPES	625	625	0	0	-625
<b>CLASS: 50</b>	<b>OTHER CHARGES</b>	625	625	0	0	-625
7220	INTRAFND: TELEPHONE EQUIPMENT &	11,400	11,400	11,400	11,400	0
7223	INTRAFND: MAIL SERVICE	1,373	1,373	908	908	-465
7224	INTRAFND: STORES SUPPORT	1,563	1,563	662	662	-901
7225	INTRAFND: CENTRAL DUPLICATING	9,000	9,000	9,120	9,120	120
7227	INTRAFND: MAINFRAME SUPPORT	4,256	4,256	4,286	4,286	30
7229	INTRAFND: PC SUPPORT	4,000	4,000	4,000	4,000	0
7231	INTRAFND: IS PROGRAMMING SUPPORT	3,500	3,500	3,500	3,500	0
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	720	720	720	720	0
7234	INTRAFND: NETWORK SUPPORT	22,315	22,315	24,401	24,401	2,086
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	58,127	58,127	58,997	58,997	870
7350	INTRFND ABATEMENTS: GF ONLY	-668	-668	-668	-668	0
<b>CLASS: 73</b>	<b>INTRAFUND ABATEMENT</b>	-668	-668	-668	-668	0
<b>TYPE: E SUBTOTAL</b>		1,527,566	1,585,370	1,527,164	1,450,782	-134,588
<b>FUND TYPE: 10 SUBTOTAL</b>		1,498,317	1,556,121	1,485,912	1,421,529	-134,592
<b>DEPARTMENT: 01 SUBTOTAL</b>		1,498,317	1,556,121	1,485,912	1,421,529	-134,592

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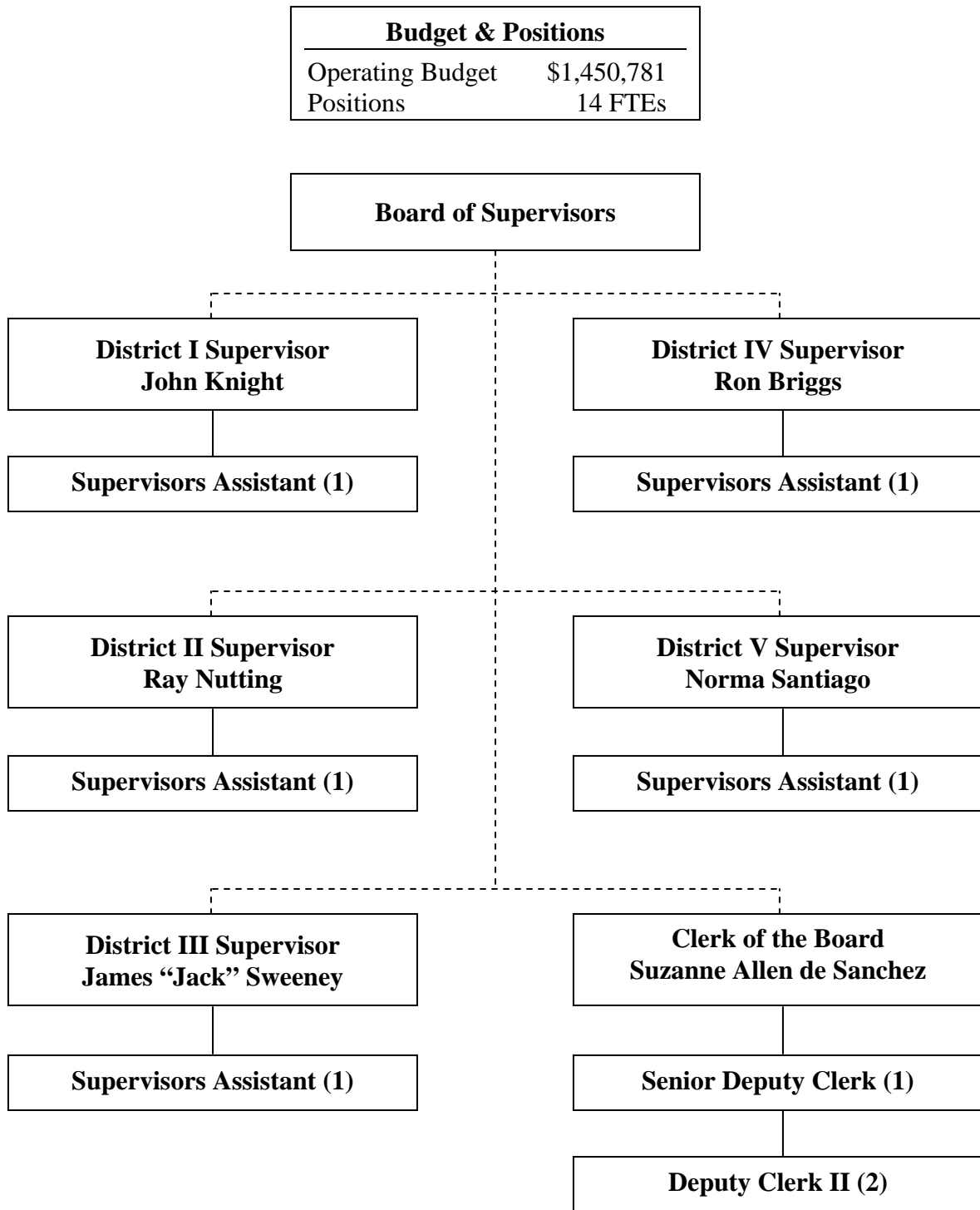
## Personnel Allocation

Classification Title	2008-09 Adjusted Allocation	2009-10 Dept Request	2009-10 CAO Recm'd	Diff from Adjusted
Supervisors	5.00	5.00	5.00	0.00
Clerk of the Board Of Supervisors	1.00	1.00	1.00	0.00
Deputy Clerk of the Board I/II	2.00	2.00	2.00	0.00
Sr. Deputy Clerk of the Board of Supervisors	1.00	1.00	1.00	0.00
Supervisor's Assistant	5.00	5.00	5.00	0.00
<b>Department Total</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>



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### Ten Year History

	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
Salaries	659,300	694,499	692,859	688,185	684,447
Benefits	146,946	161,488	185,079	258,825	304,360
Services & Supplies	143,772	121,979	154,886	111,210	75,742
Other Charges	100	-	100	-	50
Fixed Assets	3,256	12,114	-	-	18,851
Operating Transfers	-	-	-	-	-
Intrafund Transfers	49,640	51,366	49,341	49,497	51,524
<b>Total Appropriations</b>	<b>1,003,014</b>	<b>1,041,446</b>	<b>1,082,265</b>	<b>1,107,717</b>	<b>1,134,974</b>
Charges for Service	55,444	52,948	54,841	54,841	28,249
Misc.	2,572	2,551	1,397	1,236	1,404
Other Financing Sources	-	-	-	-	-
<b>Total Revenue</b>	<b>58,016</b>	<b>55,499</b>	<b>56,238</b>	<b>56,077</b>	<b>29,653</b>
<b>NCC</b>	<b>944,998</b>	<b>985,947</b>	<b>1,026,027</b>	<b>1,051,640</b>	<b>1,105,321</b>
<b>FTE's</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>14</b>

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	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Projected	09/10 Budget
Salaries	756,189	829,208	930,986	907,905	909,214
Benefits	345,344	335,369	378,209	457,149	353,266
Services & Supplies	72,933	95,474	57,419	78,979	129,972
Other Charges	113	279	-	625	-
Fixed Assets	-	1,508	-	-	-
Operating Transfers	-	-	-	-	-
Intrafund Transfers	46,189	48,658	50,012	57,459	58,329
<b>Total Appropriations</b>	<b>1,220,768</b>	<b>1,310,496</b>	<b>1,416,626</b>	<b>1,502,117</b>	<b>1,450,781</b>
Charges for Service	28,249	28,249	28,249	28,249	28,249
Misc.	1,589	914	796	1,000	500
Other Financing Sources	-	-	-	-	503
<b>Total Revenue</b>	<b>29,838</b>	<b>29,163</b>	<b>29,045</b>	<b>29,249</b>	<b>29,252</b>
<b>NCC</b>	<b>1,190,930</b>	<b>1,281,333</b>	<b>1,387,581</b>	<b>1,472,868</b>	<b>1,421,529</b>
<b>FTE's</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>14</b>

10 Year Variance		
	\$ Change	% Change
Salaries	249,914	38%
Benefits	206,320	140%
Services & Supplies	(13,800)	-10%
Other Charges	(100)	-100%
Fixed Assets	(3,256)	-100%
Intrafund Transfers	8,689	18%
<b>Total Appropriations</b>	<b>447,767</b>	<b>45%</b>
Charges for Service	(27,195)	-49%
Misc.	(2,072)	-81%
<b>Total Revenue</b>	<b>(28,764)</b>	<b>-50%</b>
<b>NCC</b>	<b>476,531</b>	<b>50%</b>
<b>FTE's</b>	<b>(0.5)</b>	<b>-3%</b>

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