

Board of Supervisors

RECOMMENDED BUDGET • FY 2019 - 20

MISSION

The Board of Supervisors is the five-member governing body of the County serving a population of approximately 189,000 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 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 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, 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	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	2,140	2,035	2,500	465
Other Fin Sources	53	365	182	(183)
Total Revenue	2,193	2,400	2,682	282
Salaries & Benefits	1,361,911	1,408,938	1,530,286	121,348
Services & Supplies	100,880	107,688	177,474	69,786
Intrafund Transfers	10,675	7,187	37,004	29,817
Total Appropriations	1,473,466	1,523,813	1,744,764	220,951
FUND 1000 GENERAL FUND TOTAL	1,471,273	1,521,413	1,742,082	220,669

MAJOR BUDGET CHANGES

Appropriations

Salaries and Benefits

\$121,348 Increase due primarily to increases in CalPERS retirement costs and the County's share of cost for health insurance benefits.

Service and Supplies

\$64,823 Increase in General Liability Insurance Premium as provided by the Risk Management Department.

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Intra-fund Transfers

\$23,532 Increase reflecting Central Fiscal administrative service charges, which will be included in department budgets beginning in FY 2019-20.

\$7,140 Increase in IT Program Support for modifications and upgrades to Granicus programs that provide live web streaming and on demand access to the Board of Supervisors meetings.

PROGRAM SUMMARIES

Board of Supervisors

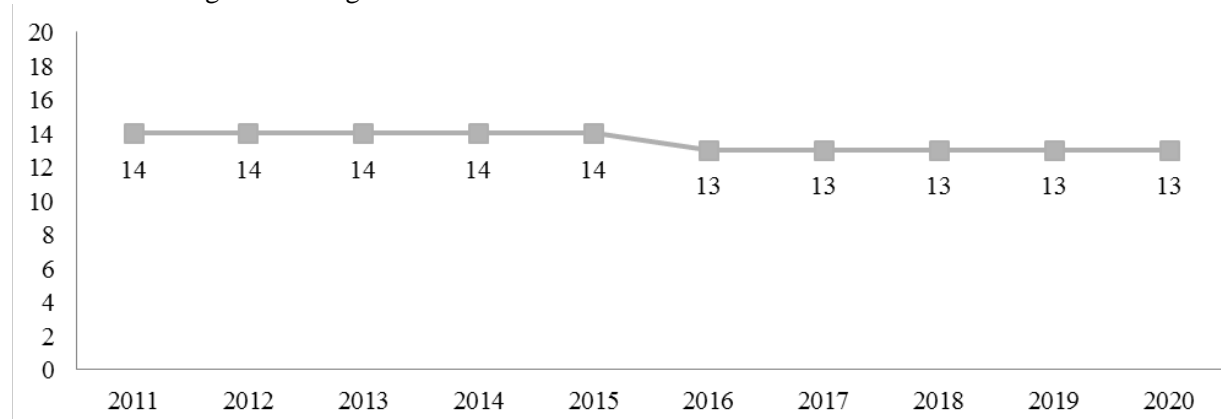
The Board of Supervisors Department is comprised of five (5) Members of the Board of Supervisors each elected from each of the five supervisorial districts; five (5) appointed Supervisor's Assistant positions, one for each Supervisor, and three (3) staff in the office of the Clerk of the Board.

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.

STAFFING TREND

There is no change in staffing recommended for FY 2019-20.



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RECOMMENDED BUDGET

This Budget is recommended at \$1,744,764, which is an increase of \$220,951 (14%) when compared to the FY 2018-19 Adopted Budget. The General Fund provides 99.8% of the funding for the Department, and is increased by \$220,669 (14.5%) when compared to the FY 2018-19 Adopted Budget.

This represents a status quo budget, as no services are increasing, and the changes in costs are associated with benefits costs and increased insurance costs.

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.

PERSONNEL ALLOCATION

Classification Title	2018-19 Adjusted Allocation	2019-20 Dept Request	2019-20 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	-

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ORGANIZATIONAL CHART

