

# Board of Supervisors

## RECOMMENDED BUDGET • FY 2020-21

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### 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

#### DEPT : 01 BOARD OF SUPERVISORS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	2,820	2,500	2,500	0
Other Fin Sources	168	182	140	(42)
<b>Total Revenue</b>	<b>2,988</b>	<b>2,682</b>	<b>2,640</b>	<b>(42)</b>
Salaries & Benefits	1,380,403	1,530,286	1,543,572	13,286
Services & Supplies	96,249	177,474	95,869	(81,605)
Intrafund Transfers	13,188	37,004	23,883	(13,121)
<b>Total Appropriations</b>	<b>1,489,840</b>	<b>1,744,764</b>	<b>1,663,324</b>	<b>(81,440)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,486,852</b>	<b>1,742,082</b>	<b>1,660,684</b>	<b>(81,398)</b>

### MAJOR BUDGET CHANGES

#### Appropriations

##### *Salaries and Benefits*

\$20,556      Increase in salary and benefits costs due primarily to increases in CalPERS retirement costs and compensation changes approved in Fiscal Year 2019-20.

(\$7,200)      Decrease in Workers’ Compensation premium charge to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

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### *Service and Supplies*

(\$79,849) General Liability insurance premium charge recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

## PROGRAM SUMMARIES

### *Board of Supervisors*

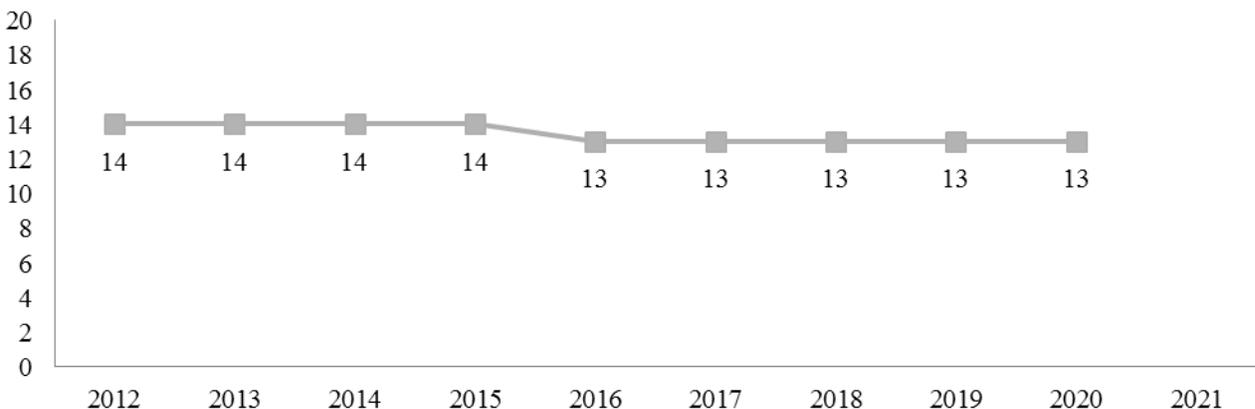
The Board of Supervisors Department is comprised of five (5) Members of the Board of Supervisors each elected from each of the five supervisorial districts; five (5) appointed Supervisor's Assistant positions, one for each Supervisor, and three (3) staff in the office of the Clerk of the Board.

### *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 2020-21.



## RECOMMENDED BUDGET

This Budget is recommended at \$1,663,324, which is a decrease of \$81,440 (4.7%) when compared to the FY 2019-20 Adopted Budget. The General Fund provides 99.8% of the funding for the Department, and is decreased by \$81,398 (4.7%) when compared to the FY 2019-20 Adopted Budget.

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

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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.