

# Board of Supervisors

*Donna Stottlemeyer - Clerk of the Board*

101-0100	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	313,797	320,409	6,612
Services and Supplies	178,884	93,804	(85,080)
Other Charges	(3,596)	(3,664)	(68)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>489,085</b>	<b>410,549</b>	<b>(78,536)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	37,262	37,813	551
<b>TOTAL REVENUE</b>	<b>37,262</b>	<b>37,813</b>	<b>551</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>451,823</b>	<b>372,736</b>	<b>(79,087)</b>

## Program Description

The Board of Supervisors is both the legislative and executive body for Yuba County. Board members are elected by district and required to live in the districts they represent. Each supervisor is elected to a term of four years.

The supervisors serve in many different capacities. They serve as board members for the Yuba County Water Agency, the In Home Supportive Services Public Authority, some districts and County Service Areas.

Individual Board members are also assigned to serve on countywide agencies or commissions such as the Three Rivers Levee Improvement Authority, Bi-County Mental Health, California State Association of Counties, Regional Council of Rural Counties, Feather River Air Quality Management District, Sacramento Area Council of Governments, Local Area Formation Commission (LAFCO), Regional Waste

Management Authority, Yuba-Sutter Transportation Authority, County Medical Services Program (CMSP), North Central Counties Consortium and a variety of other commission, agency, and committee assignments.

Activities of the Board include setting priorities for the County, adopting the annual budget, adoption of resolutions and ordinances, approving contracts, appropriating funds, determining land use zoning for the unincorporated areas, and appointing individuals to various boards, commissions, and certain County offices. Other duties include intergovernmental relations critical to the overall success of the County.

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## Accomplishments FY 2013-2014

- Approved multi-year labor agreements with Sheriff and Probation public safety employees that provided for employees paying a higher contribution to health care.
- Provided direction to proceed with the public bidding process for construction of the Sheriff's new facility.
- Maintained essential services with limited layoffs.
- Approved the concept and provided direction to staff to pursue a three party agreement for a Tri-County Juvenile Hall, and as a result were able to achieve legislative approval to have the grant awarded to Yuba County.
- Held a strategic planning workshop, identifying objectives to assist in achieving Board adopted strategic priorities.
- Approved the County's Housing Element.
- Provided authority to pursue an additional energy saving project.

## Pending Issues/Policy Considerations FY 2014-2015

- Consider funding options for construction of the Sheriff's facility.
- Approve an agreement and oversee construction of a new Tri-County Juvenile Hall facility.
- Provide further due diligence and consideration of a Phase II Off-Site solar project.
- Reduce the County's reliance on one-time funding for the purposes of balancing the budget.
- Receive reports from staff on elements of the County's strategic priorities, including Public Safety and Health, Economic Development, Responsible Growth and Organizational Excellence.

## Goals and Objectives FY 2014-2015

- Update General Fund Fiscal Policies for Reserves, Contingencies, Capital and Cash Flow
- Infrastructure development and efficiency of infrastructure and services
- Enhance agricultural, art, and cultural opportunities
- Best practices for technology efficiencies and innovation
- Review staffing needs to develop organizational efficiencies
- Partnerships for nature science programs at Sycamore Ranch Park

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## Board Special Fund

<b>101-0101</b>	<b>FY 13/14 Adopted Budget</b>	<b>FY 14/15 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	0	0	0
Services and Supplies	102,579	193,591	91,012
Other Charges	944,991	816,113	(128,878)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,047,570</b>	<b>1,009,704</b>	<b>(37,866)</b>
<b>REVENUE</b>			
Fed/State	0	491,568	491,568
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	531,087	0	(531,087)
<b>TOTAL REVENUE</b>	<b>531,087</b>	<b>491,568</b>	<b>(39,519)</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>516,483</b>	<b>518,136</b>	<b>1,653</b>

## Program Description

The Board – Special budget contains expenditures that provide a Countywide benefit and are not department specific costs.

Some of these items include:

- Annual Audit
- County Share of Trial Court
- County Share of LAFCO
- Sales Tax Consultant

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
BOARD OF SUPERVISORS					
Salaries & Benefits					
101-0100-411.01-01	REGULAR	243,696	244,500	240,900	247,920
101-0100-411.02-02	CO SHARE PERS	26,533	27,444	28,767	31,187
101-0100-411.02-04	GROUP HEALTH INSURANCE	39,395	37,112	37,262	34,213
101-0100-411.02-05	MEDICARE	3,620	3,646	3,493	3,595
101-0100-411.02-06	WORKERS COMP INS	1,199	1,154	1,436	1,488
101-0100-411.02-07	LIFE INSURANCE	495	495	520	529
101-0100-411.02-09	RETIREE HEALTHCARE INS	1,358	1,387	1,419	1,477
* Salaries & Benefits		316,296	315,738	313,797	320,409
Services & Supplies					
101-0100-411.12-00	COMMUNICATION	2,236	2,627	3,000	3,000
101-0100-411.15-00	INSURANCE	8,497	4,544	3,257	5,005
101-0100-411.17-00	MAINTENANCE/EQUIPMENT	0	0	2,400	2,400
101-0100-411.20-00	MEMBERSHIPS	13,726	15,677	15,925	15,844
101-0100-411.22-00	OFFICE EXPENSE	187	259	900	900
101-0100-411.23-00	PROFESSIONAL SERVICES	85,646	96,208	114,700	26,700
101-0100-411.28-00	SPECIAL DPMT EXPENSE	11,430	8,568	8,427	9,680
101-0100-411.28-01	COMMUNITY ORGANIZATIONS	8,575	6,075	6,275	6,275
101-0100-411.29-00	TRAVEL	22,296	23,588	24,000	24,000
* Services & Supplies		152,593	157,546	178,884	93,804
Cost Reimbursements					
101-0100-411.90-00	REIMBURSEMENTS	40,062-	3,596-	3,596-	3,664-
* Cost Reimbursements		40,062-	3,596-	3,596-	3,664-
** BOARD OF SUPERVISORS		428,827	469,688	489,085	410,549

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
BD OF SUPERVISOR-SPEC					
Services & Supplies					
101-0101-411.23-02	AUDIT-CO WIDE	6,243	0	0	83,000
101-0101-411.23-04	DELINQUENCY PREVENTION	800	800	700	700
101-0101-411.23-06	COST PLAN UPDATE	10,400	8,371	0	0
101-0101-411.23-07	FIFTH ST. BRIDGE	40,840	0	5,000	5,000
101-0101-411.23-08	LAB TESTING-DUI	2,767	4,601	8,000	8,000
101-0101-411.23-09	SB-90 MANDATED CLAIMS	10,634	19,148	0	0
101-0101-411.23-10	TAX CONSULTANT	0	3,614	15,000	15,000
101-0101-411.23-31	DEPT HEAD/COUNTYWIDE TRNG	0	7,499	7,500	12,000
101-0101-411.23-32	TOURISM PROMOTION	5,000	5,000	3,000	3,000
101-0101-411.23-34	LAFCO - COUNTY SHARE	64,205	57,045	58,379	61,891
101-0101-411.23-99	MISCELLANEOUS	3,750	7,500	5,000	5,000
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* Services & Supplies		144,639	113,578	102,579	193,591
Other Charges					
101-0101-411.48-00	BENEFIT ASSESSMENT DIST	2,978	3,787	5,800	5,800
101-0101-411.52-01	CALRECYCLE - RWMA	0	15,862	0	0
101-0101-411.52-02	YUBA-SUTTER TRANSIT AUTH	355,314	493,812	531,087	491,568
101-0101-411.52-12	EMPLOYEE PARKING LOTS	20,300	20,837	21,390	21,960
101-0101-411.52-17	CO SHARE TRIAL COURT	273,437	273,437	273,437	273,437
101-0101-411.52-40	4-H CAMP CONT	12,698	15,088	0	1,885
101-0101-411.53-01	A-87 CHARGES	2,220,480	2,556,551	2,993,296	2,642,853
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* Other Charges		2,885,207	3,379,374	3,825,010	3,437,503
Cost Reimbursements					
101-0101-411.90-00	REIMBURSEMENTS	2,233,214-	0	0	0
101-0101-411.90-87	A87 COST ALLOCATION PLAN	0	2,556,551-	2,993,296-	2,644,825-
101-0101-411.95-00	SPECIAL ITEMS	0	0	113,277	23,435
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
*	Cost Reimbursements	2,233,214-	2,556,551-	2,880,019-	2,621,390-
**	BD OF SUPERVISOR-SPEC	796,632	936,401	1,047,570	1,009,704
***	BOARD OF SUPERVISORS	1,225,459	1,406,089	1,536,655	1,420,253