

# Board of Supervisors

Donna Stottlemeyer, Clerk of the Board

<b>101-0100</b>	<b>FY 15/16 Adopted Budget</b>	<b>FY 16/17 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	348,806	364,267	15,461
Services and Supplies	97,609	104,417	6,808
Other Charges	(3,664)	(3,704)	(40)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>442,751</b>	<b>464,980</b>	<b>22,229</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	51,038	58,247	7,209
<b>TOTAL REVENUE</b>	<b>51,038</b>	<b>58,247</b>	<b>7,209</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>391,713</b>	<b>406,733</b>	<b>15,020</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, 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, approve contracts, appropriate funds, determine land use zoning for the unincorporated areas, and appoint individuals to various boards, commissions, and certain County offices. Other duties include intergovernmental relations critical to the overall success of the County.

## Accomplishments FY 2015-2016

- Voted to support and also oppose various items of state legislation.
- Implemented an additional solar project at on airport property that will support

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remaining county buildings and also achieve immediate cost savings.

- Along with the Economic Development Advisory Committee, created the Economic Development Strategic Plan.
- Approved updated Development Code.

## Goals and Objectives

### FY 2016-2017

- Consider refinement of countywide policies related to financial management and administration.
- Oversee final completion of the new Sheriff's Facility.
- Oversee construction of new Tri-County Juvenile Rehabilitation Facility.
- Oversee County Jail expansion .
- Continue to invest in technology to allow for greater efficiencies.
- Continue to consider policies and action that address homelessness in Yuba County and within the region.
- Promote the Economic Development Strategic Plan created by the Board of Supervisors and the Economic Development Advisory Committee.

## Pending Issues/Policy Considerations

### FY 2016-2017

- Monitor and address budget issues related to health insurance and pension costs increases.
- Monitor enforcement of marijuana cultivation ordinance.
- Continue to advocate for repayment of in-lieu property taxes owed the County by the State of California.
- Advocate for funding for local road maintenance.
- Monitor legislation and advocate for fewer state mandates that result in a reduction of services to county residents.

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## Board Special Fund

<b>101-0101</b>	<b>FY 15/16 Adopted Budget</b>	<b>FY 16/17 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	0	0	0
Services and Supplies	201,624	184,048	(17,576)
Other Charges	979,195	989,260	10,065
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,180,819</b>	<b>1,173,308</b>	<b>(7,511)</b>
<b>REVENUE</b>			
Fed/State	652,089	686,123	34,034
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
<b>TOTAL REVENUE</b>	<b>652,089</b>	<b>686,123</b>	<b>34,034</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>528,730</b>	<b>487,185</b>	<b>(41,545)</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 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
BOARD OF SUPERVISORS					
Salaries & Benefits					
101-0100-411.01-01	REGULAR	245,025	251,743	251,520	257,820
101-0100-411.02-02	CO SHARE PERS	28,744	35,657	41,752	43,699
101-0100-411.02-04	GROUP HEALTH INSURANCE	32,767	40,090	48,338	55,247
101-0100-411.02-05	MEDICARE	3,634	3,733	3,647	3,738
101-0100-411.02-06	WORKERS COMP INS	1,436	1,488	1,513	1,689
101-0100-411.02-07	LIFE INSURANCE	519	528	519	520
101-0100-411.02-09	RETIREE HEALTHCARE INS	1,426	1,472	1,517	1,554
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*	Salaries & Benefits	313,551	334,711	348,806	364,267
Services & Supplies					
101-0100-411.12-00	COMMUNICATION	2,672	3,761	4,200	4,000
101-0100-411.15-00	INSURANCE	3,257	5,005	5,088	6,767
101-0100-411.17-00	MAINTENANCE/EQUIPMENT	2,400	2,400	2,400	3,455
101-0100-411.20-00	MEMBERSHIPS	15,668	15,788	18,053	20,979
101-0100-411.22-00	OFFICE EXPENSE	144	860	900	600
101-0100-411.23-00	PROFESSIONAL SERVICES	26,500	26,500	26,700	26,500
101-0100-411.28-00	SPECIAL DPMT EXPENSE	7,951	9,466	10,041	11,889
101-0100-411.28-01	COMMUNITY ORGANIZATIONS	6,275	5,375	5,427	5,427
101-0100-411.29-00	TRAVEL	18,980	23,467	24,800	24,800
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*	Services & Supplies	83,847	92,622	97,609	104,417
Cost Reimbursements					
101-0100-411.90-00	REIMBURSEMENTS	3,608-	3,664-	3,664-	3,704-
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*	Cost Reimbursements	3,608-	3,664-	3,664-	3,704-
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**	BOARD OF SUPERVISORS	393,790	423,669	442,751	464,980

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
BD OF SUPERVISOR-SPEC					
Services & Supplies					
101-0101-411.23-02	AUDIT-CO WIDE	81,982	58,603	69,750	69,750
101-0101-411.23-04	DELINQUENCY PREVENTION	753	693	700	700
101-0101-411.23-07	FIFTH ST. BRIDGE	0	0	5,000	5,000
101-0101-411.23-08	LAB TESTING-DUI	847	3,273	8,000	8,000
101-0101-411.23-10	TAX CONSULTANT	4,690	9,947	15,000	10,000
101-0101-411.23-31	DEPT HEAD/COUNTYWIDE TRNG	7,500	11,750	12,000	12,000
101-0101-411.23-32	TOURISM PROMOTION	3,000	3,000	23,000	3,000
101-0101-411.23-34	LAFCO - COUNTY SHARE	58,379	61,890	63,174	70,598
101-0101-411.23-99	MISCELLANEOUS	5,000	5,000	5,000	5,000
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* Services & Supplies		162,151	154,156	201,624	184,048
Other Charges					
101-0101-411.48-00	BENEFIT ASSESSMENT DIST	6,313	3,344	5,800	5,800
101-0101-411.52-01	CALRECYCLE - RWMA	0	15,688	0	0
101-0101-411.52-02	YUBA-SUTTER TRANSIT AUTH	531,087	491,568	652,089	0
101-0101-411.52-06	EMG MED VAULT SPACE RENT	0	0	0	686,123
101-0101-411.52-12	EMPLOYEE PARKING LOTS	21,390	21,960	22,547	23,900
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	0	527	1,885	0
101-0101-411.53-01	A-87 CHARGES	2,993,296	2,642,853	2,555,267	3,448,509
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* Other Charges		3,825,523	3,449,377	3,511,025	4,437,769
Cost Reimbursements					
101-0101-411.90-00	REIMBURSEMENTS	0	0	0	3,448,509-
101-0101-411.90-87	A87 COST ALLOCATION PLAN	2,993,296-	2,644,825-	2,555,265-	0
101-0101-411.95-00	SPECIAL ITEMS	113,276	23,434	23,435	0
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* Cost Reimbursements		2,880,020-	2,621,391-	2,531,830-	3,448,509-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
**	BD OF SUPERVISOR-SPEC	1,107,654	982,142	1,180,819	1,173,308
***	BOARD OF SUPERVISORS	1,501,444	1,405,811	1,623,570	1,638,288