

# **BOARD OF SUPERVISORS**

**MISSION STATEMENT**

Butte County's elected and appointed officials and employees are committed to providing service, with dignity and respect, which promotes an optimal quality of life for all County residents.

**PROGRAMS AND SERVICES**

The Board of Supervisors serves as the governing body of the County of Butte, with powers and duties as defined and regulated by State law and provisions of the Butte County Charter. The Board of Supervisors appoints the Chief Administrative Officer and all appointed department heads to carry out their missions and goals consistent with Board policies and directions.

The Board establishes the level of services for all County departments through adoption of the budget, including those departments managed by elected department heads, state employees within the Fire Department and Farm, Home & 4-H Department, and the Probation Department, whose department head is appointed by both the Superior Court and the Board. The Board serves as the governing body of the In-Home Support Services Public Authority, as well as numerous special districts, with individual members serving on intergovernmental committees, commissions, and policy-making bodies.

**SUMMARY OF DEPARTMENTAL BUDGET REQUEST**

- The Department budget request includes funding to maintain FY 2008-09 staffing and operation levels for the five Board offices.

**CHIEF ADMINISTRATIVE OFFICER'S RECOMMENDATION**

- The recommendation includes appropriation of \$1,851,682 with no restricted revenue. The use of discretionary revenues by the department is \$1,851,682.
- The recommendation includes funding to maintain staffing levels for the five Board offices.
- The recommendation reduces funding for Extra Help by \$5,000, which will decrease the availability of district offices temporary staff coverage.
- The recommendation reduces funding available for legal and administrative services by approximately \$587,000.
- The recommendation reduces district travel budgets by \$15,000.

BUDGET CODE 010

UNIT TITLE - BOARD OF SUPERVISORS

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2009-10

FUNCTION 1 - BOARD OF SUPERVISORS  
ACTIVITY - 11 -  
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2007-08	ADOPTED 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	699,236	749,791	718,190	718,190	
520	SERVICES & SUPPLIES	169,307	220,439	141,919	131,919	
560	FIXED ASSETS	4,455	4,725	4,725		
<b>TOTAL</b>	<b>DIRECT</b>	<b>872,999</b>	<b>974,955</b>	<b>864,834</b>	<b>850,109</b>	<b>-</b>
570	OTHER FINANCING USES	934,843	1,532,672	1,000,103	1,001,573	
<b>TOTAL EXPENDITURES</b>		<b>1,807,841</b>	<b>2,507,627</b>	<b>1,864,937</b>	<b>1,851,682</b>	<b>-</b>
<b>REVENUES</b>						
70000	MISCELLANEOUS REVENUES	-	-	-	-	-
<b>TOTAL REVENUES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET COUNTY COSTS/USE OF FUND BALANCE</b>		<b>1,807,841</b>	<b>2,507,627</b>	<b>1,864,937</b>	<b>1,851,682</b>	<b>-</b>