

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.

Department Description and Key Issues

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 non-elected 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 in charge of 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.

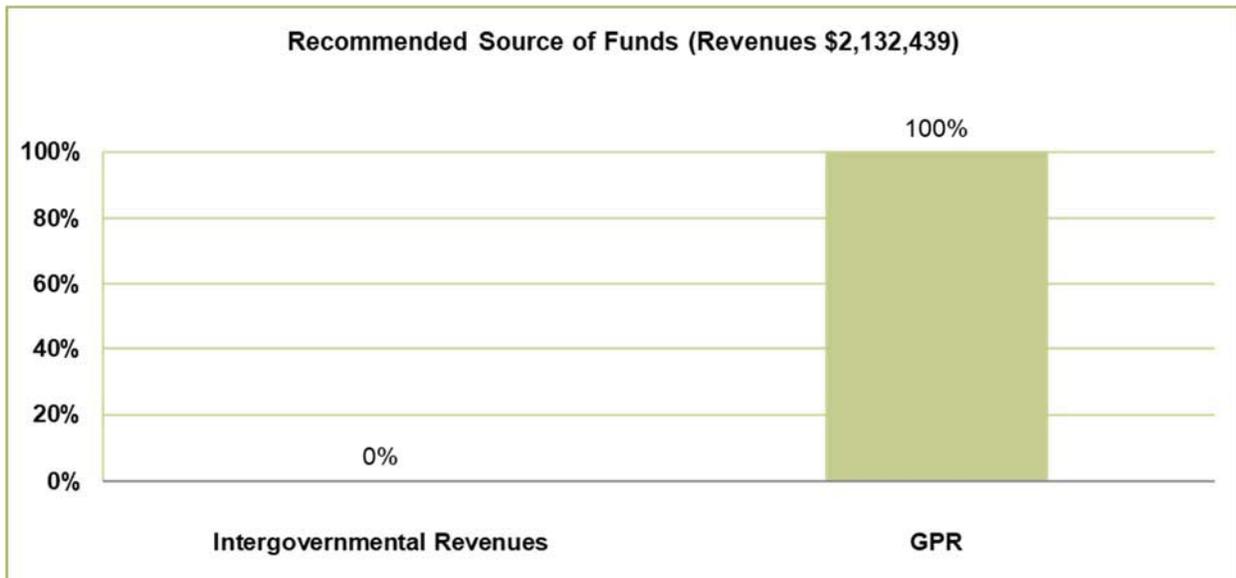
The Board entered into an agreement with Paradise Recreation and Park District in 1956 to lease a portion of County-owned land to the district for park purposes. Beginning in fiscal year 2018-19, revenue from this lease will be received in the Board budget to offset expenses to enhance services or programs in the Paradise area.

| BOARD OF SUPERVISORS BUDGET | | | | |
|--------------------------------|---------------------|---------------------|----------------------|------------------------|
| | 2016-17 Actuals | 2017-18 Adopted | 2018-19 Requested | 2018-19 Recommended |
| Intergovernmental Revenues | - | - | 5,000 | 5,000 |
| Total Revenues | \$ - | \$ - | \$ 5,000 | \$ 5,000 |
| Salaries and Employee Benefits | 697,353 | 749,268 | 826,140 | 826,140 |
| Services and Supplies | 120,070 | 139,331 | 175,708 | 175,708 |
| Other Charges | 4,439 | 4,467 | 6,369 | 6,369 |
| Special Items | 729,771 | 776,174 | 1,118,284 | 1,124,222 |
| Total Expenditures | \$ 1,551,633 | \$ 1,669,240 | \$ 2,126,501 | \$ 2,132,439 |
| Net Costs/Use of Fund Balance | \$ 1,551,633 | \$ 1,669,240 | \$ 2,121,501 | \$ 2,127,439 |

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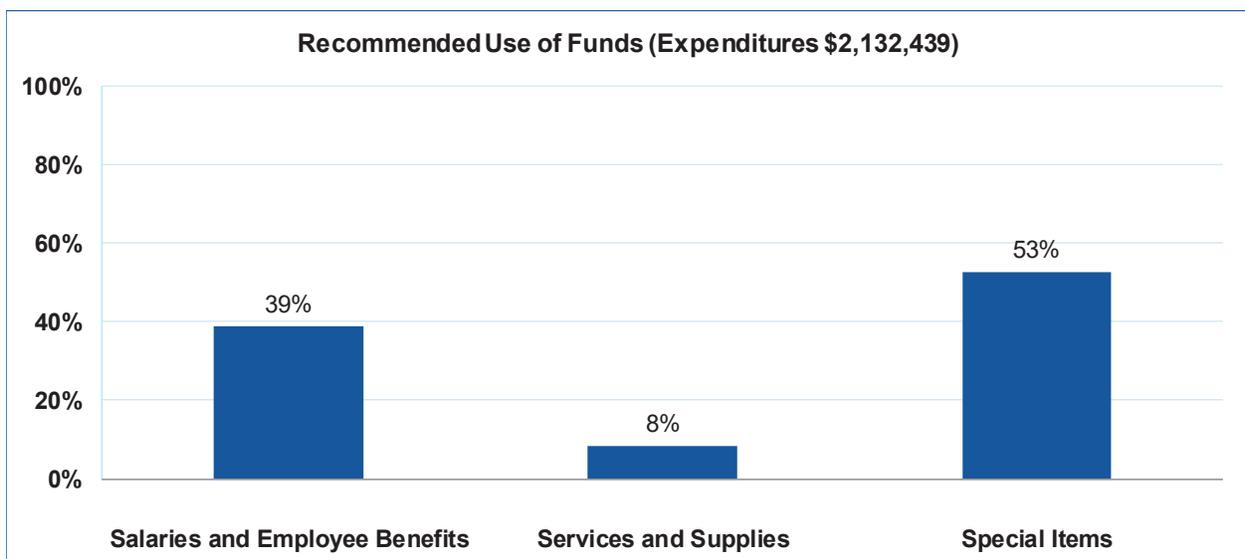
Source of Funds (Revenues)

- General purpose revenue (GPR) from the General Fund is the primary revenue source for the Board of Supervisors budget.



Use of Funds (Expenditures)

- Salaries and benefits are for the five Board members and their assistants.
- Services and supplies include office supplies, memberships, travel and training, space leases, and utility costs.
- Special items include costs for support services provided by Administration, Auditor, County Counsel, General Services, Human Resources, Information Systems, and Treasurer.



Summary of Budget Request and Recommendation

Salaries & Employee Benefits

Requested

- The department budget request includes funding to maintain current staffing levels.

Recommended

- The recommendation includes funding to maintain current staffing levels.

| Full Time Equivalent | | Total |
|----------------------|-----------------------|-------|
| Position Allocations | | |
| 2014-15 | Adopted Positions | 10.00 |
| 2015-16 | Adopted Positions | 10.00 |
| 2016-17 | Adopted Positions | 10.00 |
| 2017-18 | Adopted Positions | 10.00 |
| 2017-18 | Current Positions * | 10.00 |
| 2018-19 | Recommended Positions | 10.00 |

*As of 4/24/2018

Services & Supplies

Requested

- The department budget request includes funding to maintain current service levels.

Recommended

- The recommendation includes funding to maintain current service levels.

Capital Assets

Requested

- The department budget request does not include any capital assets.

Recommended

- The recommendation does not include any capital assets.

BUDGET UNIT: 010 - BOARD OF SUPERVISORS
 FUNCTION: GENERAL GOVERNMENT
 ACTIVITY: LEGISLATIVE & ADMIN
 FUND: 0010 - GENERAL FUND

| Detail by Revenue Category and Expenditure Object 1 | 2016-17 Actual 2 | 2017-18 Estimated 3 | 2018-19 Requested 4 | 2018-19 Recommended 5 | 2018-19 Adopted by Board of Supervisors 6 |
|--|----------------------------|-------------------------------|-------------------------------|---------------------------------|---|
| REVENUES | | | | | |
| 450 INTERGOVERNMENTAL REVENUES | - | - | 5,000 | 5,000 | - |
| TOTAL REVENUES | - | - | \$5,000 | \$5,000 | - |
| EXPENDITURES/APPROP. | | | | | |
| 510 SALARIES & EMPLOYEE BENE | 697,353 | 749,268 | 826,140 | 826,140 | - |
| 520 SERVICES & SUPPLIES | 120,070 | 139,331 | 175,708 | 175,708 | - |
| 550 OTHER CHARGES | 4,439 | 4,467 | 6,369 | 6,369 | - |
| 590 SPECIAL ITEMS | 729,771 | 776,174 | 1,118,284 | 1,124,222 | - |
| TOTAL EXPENDITURES/APPROP. | \$1,551,633 | \$1,669,240 | \$2,126,501 | \$2,132,439 | - |
| NET COSTS/USE OF FUND BALANCE | \$1,551,633 | \$1,669,240 | \$2,121,501 | \$2,127,439 | - |