

## Mission Statement

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

## Department Description and Key Issues

The Board of Supervisors serves as the governing body of Butte County, 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 levels of service 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 UC Cooperative Extension; 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 and 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 (PRPD) in 1956 to lease a portion of County-owned land to the district for park purposes. Revenue from this lease is received in the Board budget and used to enhance services or programs in the Paradise area.

<b>BOARD OF SUPERVISORS BUDGET</b>				
	2018-19 Actuals	2019-20 Adopted	2020-21 Requested	2020-21 Recommended
Intergovernmental Revenues	-	5,000	5,000	5,000
Other Financing Sources	1,237	-	7,500	7,500
<b>Total Revenues</b>	<b>\$ 1,237</b>	<b>\$ 5,000</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>
Salaries and Employee Benefits	734,436	911,747	940,784	940,784
Services and Supplies	144,340	190,473	210,247	210,247
Other Charges	6,369	6,369	5,644	5,644
Special Items	1,119,190	829,928	650,636	651,538
<b>Total Expenditures</b>	<b>\$ 2,004,336</b>	<b>\$ 1,938,517</b>	<b>\$ 1,807,311</b>	<b>\$ 1,808,213</b>
Net Costs/Use of Fund Balance	\$ 2,003,099	\$ 1,933,517	\$ 1,794,811	\$ 1,795,713

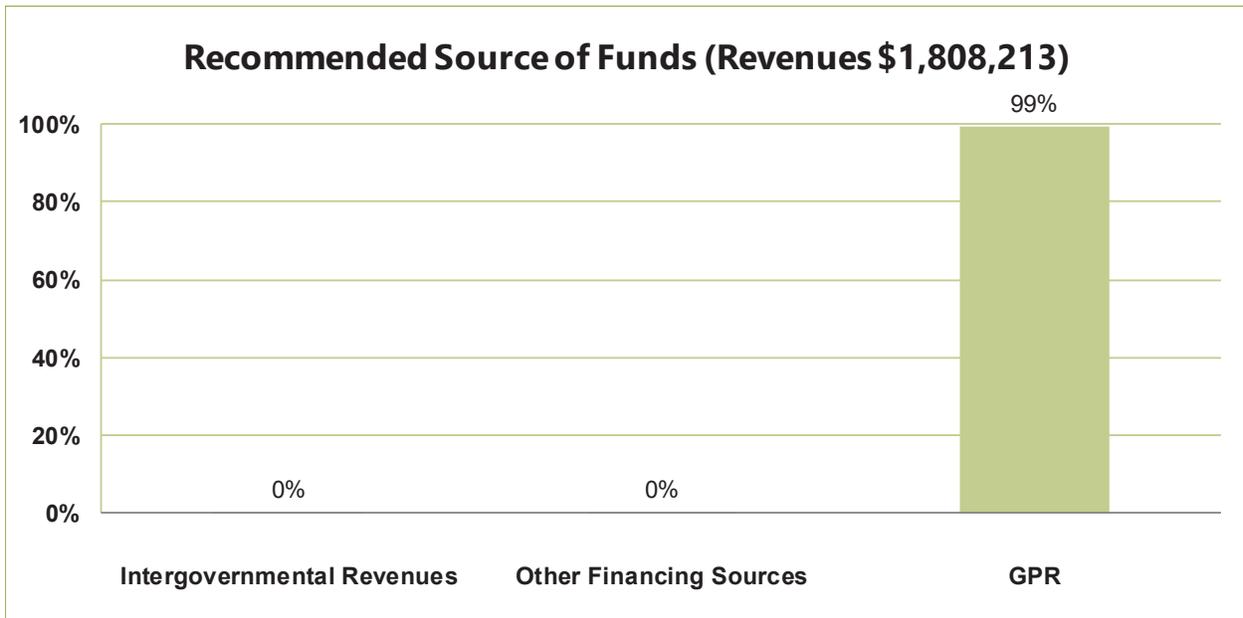
## Source of Funds (Revenues)

- General purpose revenue (GPR) from the General Fund is the primary revenue source for the Board of Supervisors budget.
- Other financing sources includes insurance reimbursement from the Camp Fire.
- Intergovernmental revenues includes the PRPD lease agreement.

## Full Time Equivalent

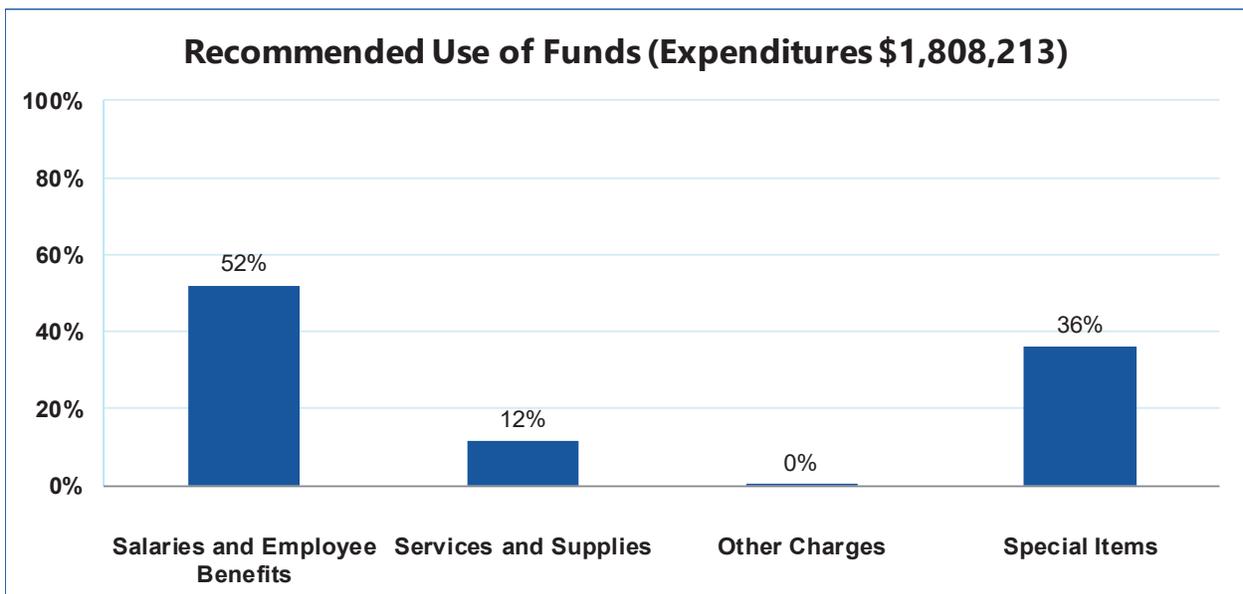
Position Allocations	Total
2016-17 Adopted Positions	10.00
2017-18 Adopted Positions	10.00
2018-19 Adopted Positions	10.00
2019-20 Adopted Positions	10.00
2019-20 Current Positions *	10.00
2020-21 Recommended Positions	10.00

\*As of 4/14/2020



### Use of Funds (Expenditures)

- Salaries and benefits are for the five Board members and their assistants.
- Special items include costs for support services provided by County Administration, Auditor-Controller’s Office, County Counsel, Department of General Services, Department of Human Resources, Department of Information Systems, and Treasurer-Tax Collector’s Office.
- Services and supplies include office supplies, memberships, travel and training, space leases, and utility costs.
- Other charges include interfund transfers for the department’s share of depreciation on facilities.



## **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.

### **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.

BUTTE COUNTY  
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
 GOVERNMENTAL FUNDS  
 FISCAL YEAR 2020-21

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

Detail by Revenue Category and Expenditure Object	2018-19 Actual	2019-20 Estimated	2020-21 Requested	2020-21 Recommended	2020-21 Adopted by Board of Supervisors
1	2	3	4	5	6
<b>REVENUES</b>					
450 INTERGOVERNMENTAL REVENUES	-	5,000	5,000	5,000	-
480 OTHER FINANCING SOURCES	1,237	-	7,500	7,500	-
<b>TOTAL REVENUES</b>	<b>\$1,237</b>	<b>\$5,000</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>-</b>
<b>EXPENDITURES/APPROP.</b>					
510 SALARIES & EMPLOYEE BENE	734,436	911,747	940,784	940,784	-
520 SERVICES & SUPPLIES	144,340	190,473	210,247	210,247	-
550 OTHER CHARGES	6,369	6,369	5,644	5,644	-
590 SPECIAL ITEMS	1,119,190	829,928	650,636	651,538	-
<b>TOTAL EXPENDITURES/APPROP.</b>	<b>\$2,004,336</b>	<b>\$1,938,517</b>	<b>\$1,807,311</b>	<b>\$1,808,213</b>	<b>-</b>
<b>NET COSTS/USE OF FUND BALANCE</b>	<b>\$2,003,099</b>	<b>\$1,933,517</b>	<b>\$1,794,811</b>	<b>\$1,795,713</b>	<b>-</b>