

Board of Supervisors

Donna Stottlemeyer, Clerk of the Board

101-0100	FY 14/15 Adopted Budget	FY 15/16 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	325,973	348,806	22,833
Services and Supplies	93,804	97,609	3,805
Other Charges	(3,664)	(3,664)	0
Fixed Assets	0	0	0
TOTAL EXPENDITURES	416,113	442,751	26,638
REVENUE			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	37,813	51,038	13,225
TOTAL REVENUE	37,813	51,038	13,225
FUND BALANCE	0	0	0
NET COUNTY COST	378,300	391,713	13,413

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.

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Accomplishments

FY 2014-2015

- Approved funding for construction of the new Sheriff's facility.
- Approved agreement and a Tri-County partnership for a new Juvenile Hall Facility.
- Approved Educational Area Lease agreement with Tsi Akim Maidu at Sycamore Ranch Park.
- Voted to support and also oppose various items of state legislation.
- Supported and endorsed, as well as held a workshop for a Regional Fire Study of Yuba County Fire Districts.

Goals and Objectives

FY 2015-2016

- Consider approval of the updated Development Code.
- Hold strategic planning workshops.
- Consider refinement of countywide policies related to financial management and administration.
- Oversee final completion of the new Sheriff's Facility.

Pending Issues/Policy Considerations

FY 2015-2016

- Monitor and address budget issues related to health insurance and pension costs increases.
- Monitor enforcement of the new marijuana ordinance.
- Continue to advocate for repayment of in-lieu property taxes owed the County by the State of California.

Board of Supervisors

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Board Special Fund

101-0101	FY 14/15 Adopted Budget	FY 15/16 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	0	0	0
Services and Supplies	193,591	181,624	(11,967)
Other Charges	816,113	979,195	0
Fixed Assets	0	0	163,082
TOTAL EXPENDITURES	1,009,704	1,160,819	151,115
REVENUE			
Fed/State	491,568	652,089	160,521
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	491,568	652,089	160,521
FUND BALANCE	0	0	0
NET COUNTY COST	518,136	508,730	(9,406)

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

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2015-2016

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
BOARD OF SUPERVISORS					
Salaries & Benefits					
101-0100-411.01-01	REGULAR	244,500	245,025	252,420	251,520
101-0100-411.02-02	CO SHARE PERS	27,444	28,744	31,761	41,752
101-0100-411.02-04	GROUP HEALTH INSURANCE	37,112	32,767	34,648	48,338
101-0100-411.02-05	MEDICARE	3,646	3,634	3,660	3,647
101-0100-411.02-06	WORKERS COMP INS	1,154	1,436	1,488	1,513
101-0100-411.02-07	LIFE INSURANCE	495	519	519	519
101-0100-411.02-09	RETIREE HEALTHCARE INS	1,387	1,426	1,477	1,517
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*	Salaries & Benefits	315,738	313,551	325,973	348,806
Services & Supplies					
101-0100-411.12-00	COMMUNICATION	2,627	2,672	3,000	4,200
101-0100-411.15-00	INSURANCE	4,544	3,257	5,005	5,088
101-0100-411.17-00	MAINTENANCE/EQUIPMENT	0	2,400	2,400	2,400
101-0100-411.20-00	MEMBERSHIPS	15,677	15,668	15,844	18,053
101-0100-411.22-00	OFFICE EXPENSE	259	144	900	900
101-0100-411.23-00	PROFESSIONAL SERVICES	96,208	26,500	26,700	26,700
101-0100-411.28-00	SPECIAL DPMT EXPENSE	8,568	7,951	9,680	10,041
101-0100-411.28-01	COMMUNITY ORGANIZATIONS	6,075	6,275	6,275	5,427
101-0100-411.29-00	TRAVEL	23,588	18,980	24,000	24,800
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*	Services & Supplies	157,546	83,847	93,804	97,609
Cost Reimbursements					
101-0100-411.90-00	REIMBURSEMENTS	3,596-	3,608-	3,664-	3,664-
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*	Cost Reimbursements	3,596-	3,608-	3,664-	3,664-
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**	BOARD OF SUPERVISORS	469,688	393,790	416,113	442,751

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
BD OF SUPERVISOR-SPEC					
Services & Supplies					
101-0101-411.23-02	AUDIT-CO WIDE	0	81,982	83,000	69,750
101-0101-411.23-04	DELINQUENCY PREVENTION	800	753	700	700
101-0101-411.23-06	COST PLAN UPDATE	8,371	0	0	0
101-0101-411.23-07	FIFTH ST. BRIDGE	0	0	5,000	5,000
101-0101-411.23-08	LAB TESTING-DUI	4,601	847	8,000	8,000
101-0101-411.23-09	SB-90 MANDATED CLAIMS	19,148	0	0	0
101-0101-411.23-10	TAX CONSULTANT	3,614	4,690	15,000	15,000
101-0101-411.23-31	DEPT HEAD/COUNTYWIDE TRNG	7,499	7,500	12,000	12,000
101-0101-411.23-32	TOURISM PROMOTION	5,000	3,000	3,000	3,000
101-0101-411.23-34	LAFCO - COUNTY SHARE	57,045	58,379	61,891	63,174
101-0101-411.23-99	MISCELLANEOUS	7,500	5,000	5,000	5,000
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*	Services & Supplies	113,578	162,151	193,591	181,624
Other Charges					
101-0101-411.48-00	BENEFIT ASSESSMENT DIST	3,787	6,313	5,800	5,800
101-0101-411.52-01	CALRECYCLE - RWMA	15,862	0	0	0
101-0101-411.52-02	YUBA-SUTTER TRANSIT AUTH	493,812	531,087	491,568	652,089
101-0101-411.52-12	EMPLOYEE PARKING LOTS	20,837	21,390	21,960	22,547
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	15,088	0	1,885	1,885
101-0101-411.53-01	A-87 CHARGES	2,556,551	2,993,296	2,642,853	2,555,267
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*	Other Charges	3,379,374	3,825,523	3,437,503	3,511,025
Cost Reimbursements					
101-0101-411.90-87	A87 COST ALLOCATION PLAN	2,556,551-	2,993,296-	2,644,825-	2,555,265-
101-0101-411.95-00	SPECIAL ITEMS	0	113,276	23,435	23,435
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*	Cost Reimbursements	2,556,551-	2,880,020-	2,621,390-	2,531,830-

COUNTY OF YUBA
CAO RECOMMENDED BUDGET DETAIL
FISCAL YEAR 2015-2016

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
**	BD OF SUPERVISOR-SPEC	936,401	1,107,654	1,009,704	1,160,819
***	BOARD OF SUPERVISORS	1,406,089	1,501,444	1,425,817	1,603,570