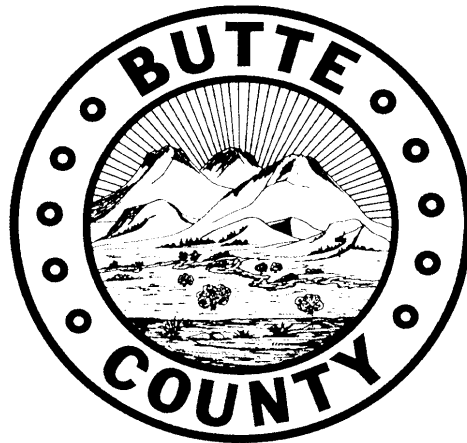


BUTTE COUNTY
FY 2008/2009
PROPOSED BUDGET



Submitted to the Board of Supervisors
By

C. BRIAN HADDIX
Chief Administrative Officer

GREG ITURRIA
Chief Financial Officer

May 2008

OFFICERS

FISCAL YEAR BEGINNING JULY 1, 2008

BOARD OF SUPERVISORS

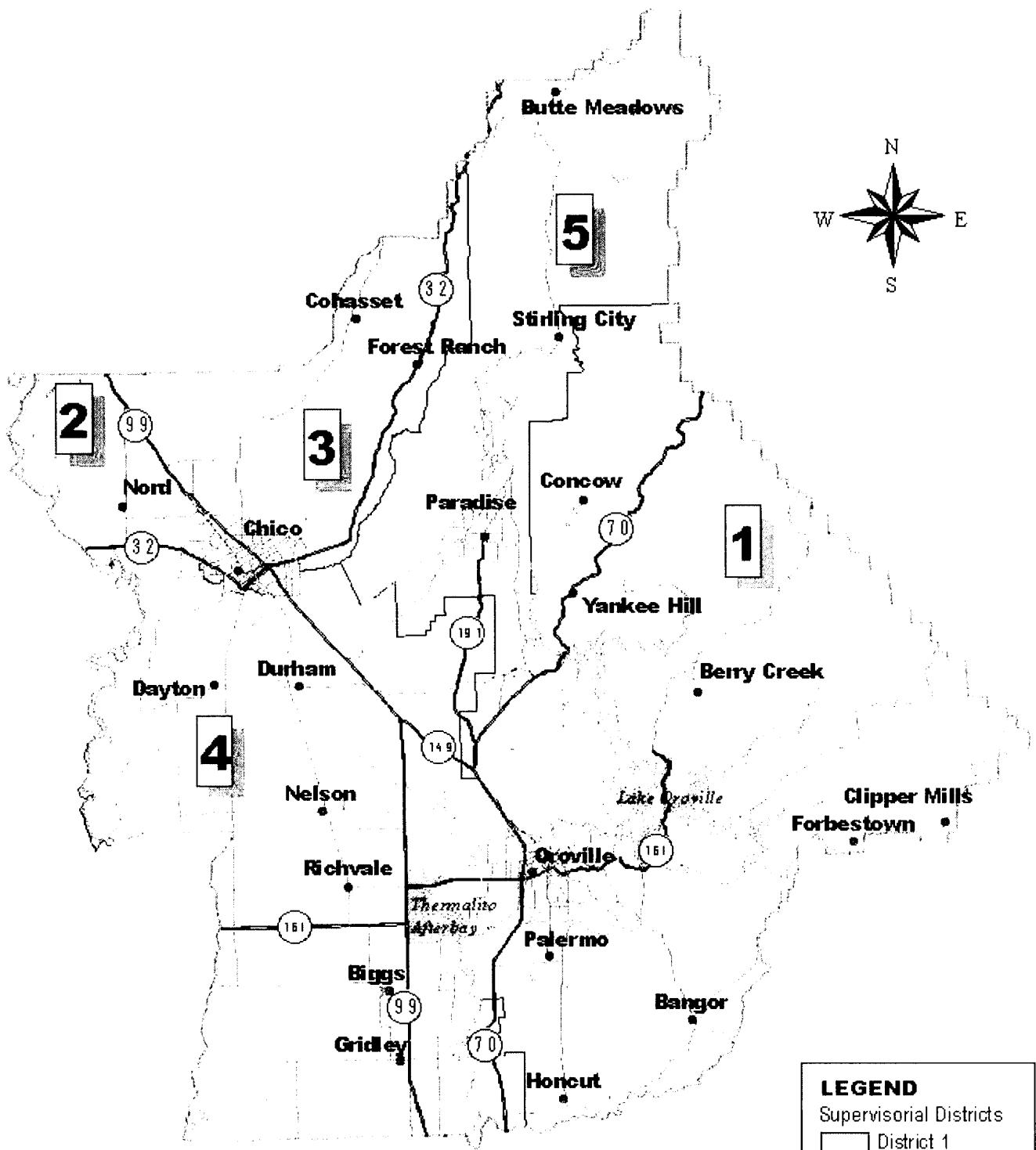
| | | |
|-----------------|-------------------------|----------|
| First District | Bill Connelly | 538-6834 |
| Second District | Jane Dolan, Vice Chair* | 891-2830 |
| Third District | Maureen Kirk | 891-2800 |
| Fourth District | Curt Josiassen, Chair* | 882-4447 |
| Fifth District | Kim K. Yamaguchi | 872-6303 |

*Chosen annually at the first meeting in January.

BUTTE COUNTY DEPARTMENT HEADS

| | | |
|--|------------------------|----------|
| Agricultural Commissioner | Richard Price | 538-7381 |
| Assessor | Kenneth O. Reimers | 538-7314 |
| Auditor-Controller | David A. Houser | 538-7607 |
| Behavioral Health Director | Edward Walker, Interim | 891-2850 |
| Chief Administrative Officer | C. Brian Haddix | 538-7224 |
| Child Support Services Director | Sharon A. Stone | 538-7088 |
| Clerk/Recorder | Candace Grubbs | 538-6366 |
| County Counsel | Bruce Alpert | 538-7621 |
| Development Services Director | Tim Snellings | 538-7601 |
| District Attorney | Mike Ramsey | 538-7411 |
| Employment & Social Services Director | Cathi Grams | 538-7891 |
| Farm, Home & 4-H Advisor | Susan Donohue | 538-7201 |
| Fire Warden | Henri Brachais | 538-7111 |
| General Services Director | Richards L. Hall | 538-7261 |
| Human Resources Director | Laura Brunson, Interim | 538-7651 |
| Information Systems Director | Bob Barnes | 538-7292 |
| Library Director | Derek Wolfgram | 538-7240 |
| Probation Officer | John Wardell | 538-7309 |
| Public Health Director | Phyllis Murdock | 538-7583 |
| Public Works Director | Mike Crump | 538-7681 |
| Sheriff-Coroner | Perry Reniff | 538-6759 |
| Treasurer-Tax Collector | Linda Barnes | 538-7539 |
| Water & Resource Conservation Director | Paul Gosselin | 538-4343 |

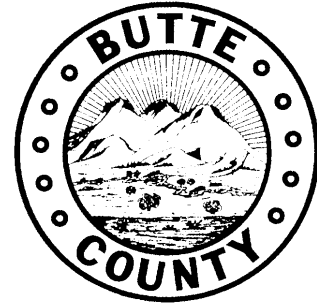
Butte County Supervisorial Districts



LEGEND
Supervisorial Districts

| | |
|--|------------|
| | District 1 |
| | District 2 |
| | District 3 |
| | District 4 |
| | District 5 |

BUTTE COUNTY MISSION, VISION & VALUES (MVV)



MISSION

PROVIDE QUALITY SERVICE WITH DIGNITY, INTEGRITY AND RESPECT.

VISION

- TO ENSURE BASIC HEALTH, SAFETY AND PROTECTION OF PEOPLE.
- TO FACILITATE COMMERCE AND TRADE IN ORDER TO PROMOTE A HIGH QUALITY OF LIFE.
- TO PROMPTLY RESOLVE ISSUES IN AN HONEST AND CONSISTENT MANNER.
- TO PROVIDE USEFUL AND EFFECTIVE SERVICE UTILIZING BOTH PUBLIC AND PRIVATE MEANS.

VALUES

- FISCAL RESPONSIBILITY

WE RESPECT OUR OBLIGATION TO THE TAXPAYER AND SHALL ACT IN A FISCALLY RESPONSIBLE MANNER.

- PRIDE IN SERVICE

WE TAKE PRIDE IN OUR MISSION, OUR ORGANIZATION, AND THE UNIQUE ABILITIES OF EACH INDIVIDUAL EMPLOYEE TO DELIVER QUALITY SERVICE.

- INTEGRITY/ETHICS

WE SHALL CONDUCT OUR BUSINESS THROUGH HONEST AND DIRECT COMMUNICATION WITH INTEGRITY, TRUST, AND A HIGH STANDARD OF ETHICS AND RESPECT.

- DECISIVE LEADERSHIP & ACCOUNTABILITY

WE VALUE INITIATIVE AND LEADERSHIP, AND ARE ACCOUNTABLE FOR OUR PERFORMANCE.

- INNOVATION

WE ENCOURAGE INNOVATIVE PROGRAMS TO INCREASE EFFICIENCY AND STREAMLINE OPERATIONS.

- WORKING TOGETHER

WE ENCOURAGE PARTNERSHIPS AND COOPERATIVE AGREEMENTS WHICH ENHANCE OUR ABILITY TO ACCOMPLISH OUR MISSION.

ELECTORATE

Board of Supervisors
 Bill Connelly District 1 Jane Dolan District 2 Maureen Kirk District 3 Curt Josiassen District 4 Kim Yamaguchi District 5

Superior Court of California
 County of Butte

Chief Administrative Officer
C. Brian Haddix

County Counsel
Bruce Alpert

Elected Dept. Heads

Probation Officer
John Wardell

Court Judges

Court Commissioners

Court Exec. Officer

Public Health Dept.
Phyllis Murdock

Public Works Dept.
Mike Crump

Behavioral Health Dept.
Interim Edward Walker

Human Resources Dept.
Interim Laura Brunson

Employment & Social Serv. Dept.
Cathi Grams

Agricultural Dept.
Richard Price

Water & Resources Conservation
Paul Gosselin

Library
Derek Wolfgram

Development Services
Tim Snellings

Info. Systems Dept.
Robert Barnes

General Services
Richards L. Hall

Child Support Services
Sharon A. Stone

Fire Warden/CalFire Contract
Henri Brachais

Farm, Home & 4H Advisor
Susan Donahue

Auditor/Controller
Dave Houser

Treasurer/Tax Collector
Linda Barnes

Sheriff/Coroner
Perry Reniff

Assessor
Ken Reimers

County Clerk/Registrar of Voters
Candace Grubbs

District Attorney
Mike Ramsey

COUNTY OF BUTTE
 ORGANIZATIONAL CHART
 5/22/08

- Direct Lines of Accountability
- Appointed by the State
- Elected Officials
- Admin., Personnel & Budget Coordination

TABLE OF CONTENTS

FY 2008-2009 PROPOSED BUDGET TABLE OF CONTENTS

| | |
|--|----|
| Budget Message | |
| Chief Administrative Officer’s Budget Transmittal Letter | 1 |
| Budget Overview | 7 |
| Guide to Budget | 15 |
| Glossary of Budget Terms | 18 |
| Summary Budget Schedules | |
| Schedule 1 - Summary of County Budget | 23 |
| Schedule 2 - Analysis of Fund Balance Unreserved/Undesignated | 24 |
| Schedule 3 - Detail of Provisions for Reserve/Designations | 25 |
| Schedule 4 - Summary of Estimated Revenue | 26 |
| Schedule 5 - Analysis of Revenue by Source | 27 |
| Schedule 6 - Analysis of Current Property Taxes and Assessed Valuation | 39 |
| Schedule 7 - Summary of County Financing Requirements by Function and Fund | 40 |
| Schedule 8 - Summary of County Budget Requirements | 41 |
| Schedule 8A - Schedule of County Specific Financing Uses by Function | 45 |
| Board of Supervisors | |
| Department Schedule 9 | 47 |
| Administrative Office | |
| Department Schedule 9 | 49 |
| Include the following Budget Units: | |
| Administrative Office. | |
| ISF Department Schedule 10’s | 53 |
| Include Internal Service Funds (ISF) Budget Units: | |
| General Liability Insurance, Workers’ Compensation Insurance, Unemployment | |
| Insurance, Medical Liability Insurance, Miscellaneous Insurance, and Utilities Clearing. | |
| Agriculture | |
| Department Schedule 9 | 59 |
| Assessor | |
| Department Schedule 9 | 63 |
| Auditor-Controller | |
| Department Schedule 9 | 67 |
| Behavioral Health | |
| Department Schedule 9’s | 69 |
| Include the following Budget Units: | |
| General Behavioral Health Services, Substance Abuse, and Proposition 36. | |
| Child Support Services | |
| Department Schedule 9 | 73 |

TABLE OF CONTENTS (continued)

Clerk-Recorder

| | |
|--|----|
| Department Schedule 9's | 75 |
| Include the following Budget Units: Elections and Clerk-Recorder. | |

County Counsel

| | |
|-----------------------------|----|
| Department Schedule 9 | 79 |
|-----------------------------|----|

Development Services

| | |
|-----------------------------|----|
| Department Schedule 9 | 81 |
|-----------------------------|----|

District Attorney

| | |
|--|----|
| Department Schedule 9's | 85 |
| Include the following Budget Units: Criminal, Child Abduction, Welfare Fraud, and State COPS. | |

Employment & Social Services

| | |
|---|----|
| Department Schedule 9's..... | 91 |
| Include the following Budget Units: Children's Trust Fund, Domestic Violence, Administration, Eligibility, Protective Services, CalWORKs, Public Guardian, AIDS (Payments), SED (Payments), and General Assistance (Payments). | |

Farm, Home & 4-H

| | |
|-----------------------------|-----|
| Department Schedule 9 | 103 |
|-----------------------------|-----|

Fire

| | |
|---|-----|
| Department Schedule 9's | 107 |
| Include the following Budget Units: Equipment Replacement Fund, Regular Services, Volunteer Program, Ancillary Services, and Power Line Inspection. | |

General Services

| | |
|--|-----|
| Department Schedule 9's | 113 |
| Include the following Budget Units: General Services Administration, Purchasing, Veteran's Services, and Veteran's Memorial Halls. | |
| ISF Department Schedule 10's | 118 |
| Include Internal Service Funds (ISF) Budget Units: Facilities Services, Central Duplicating, and Central Stores. | |

Human Resources

| | |
|-----------------------------|-----|
| Department Schedule 9 | 121 |
|-----------------------------|-----|

Information Systems (ISF)

| | |
|--|-----|
| Department Schedule 10's | 123 |
| Include the following Budget Units: Information Systems and Central Communications. | |