

# Butte County

The Land of Natural Wealth and Beauty

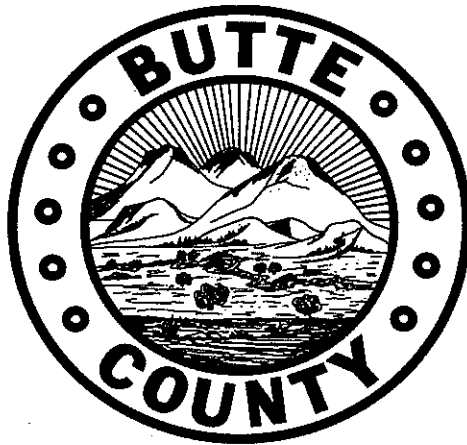
Fiscal Year 2009/2010 Proposed Budget



Submitted to the  
Board of Supervisors  
By

Gregory G. Iturria  
Interim Chief Administrative Officer

**BUTTE COUNTY**  
**FY 2009/2010**  
**PROPOSED BUDGET**



Submitted to the Board of Supervisors  
By

Gregory G. Iturria  
Interim Chief Administrative Officer

May 2009

## OFFICERS

FISCAL YEAR BEGINNING JULY 1, 2009

### BOARD OF SUPERVISORS

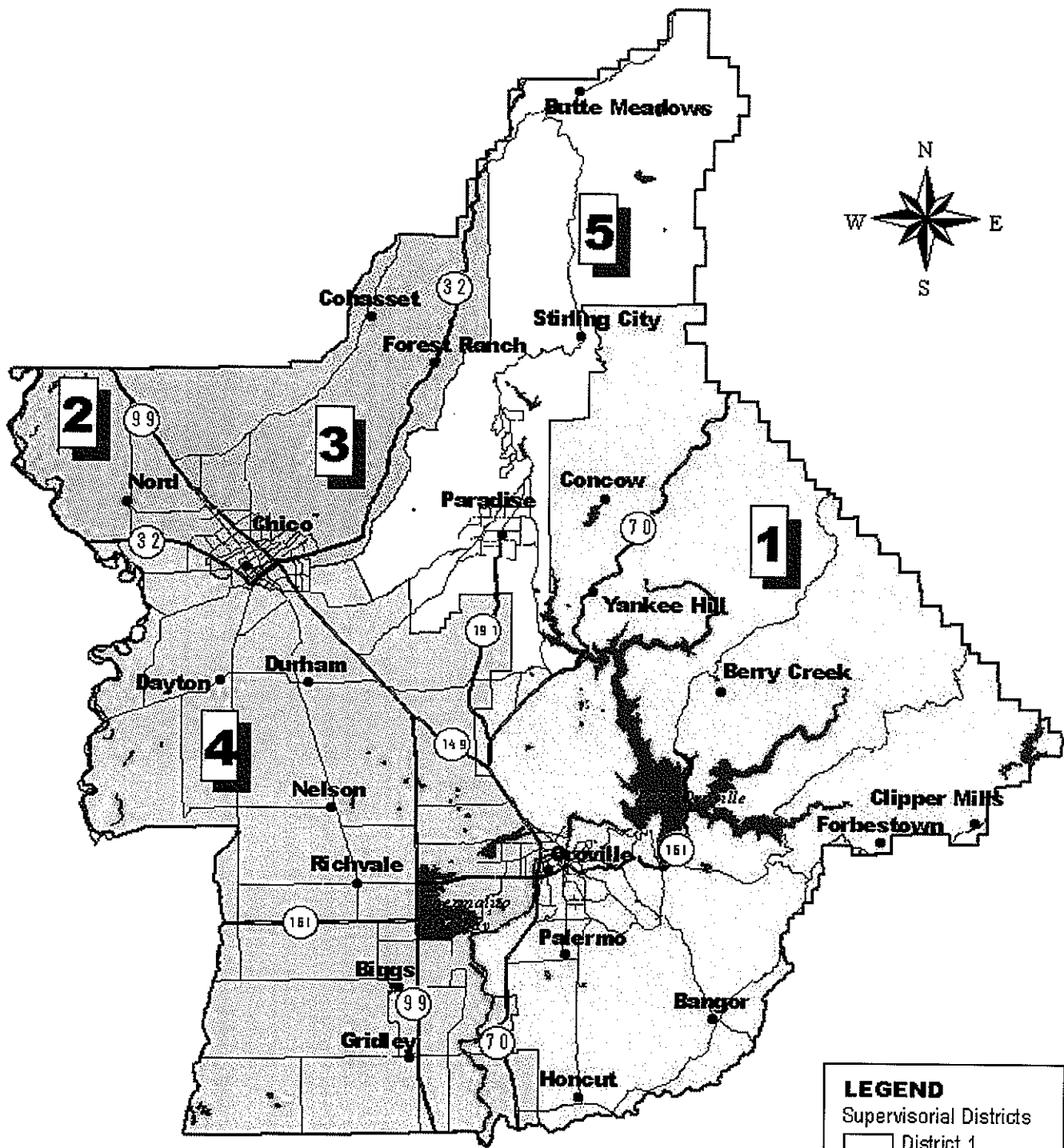
First District	Bill Connelly, Chair*	538-6834
Second District	Jane Dolan, Vice Chair*	891-2830
Third District	Maureen Kirk	891-2800
Fourth District	Steve Lambert	538-2514
Fifth District	Kim K. Yamaguchi	872-6303

\*Chosen annually at the first meeting in January.

### BUTTE COUNTY DEPARTMENT HEADS

Agricultural Commissioner	Richard Price	538-7381
Assessor/Assistant Assessor	Vacant/Fred Holland	538-7314
Auditor-Controller	David A. Houser	538-7607
Behavioral Health Director	Edward Walker, Interim	891-2850
Chief Administrative Officer	Gregory Iturria, Interim	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	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

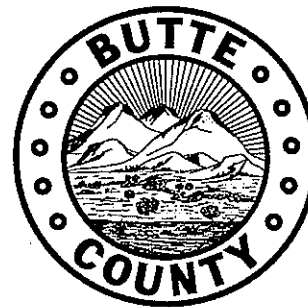
# Butte County Supervisorial Districts



**LEGEND**  
Supervisorial Districts

[Unshaded Box]	District 1
[Light Stippled Box]	District 2
[Diagonal Line Box]	District 3
[Cross-hatch Box]	District 4
[Dark Stippled Box]	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

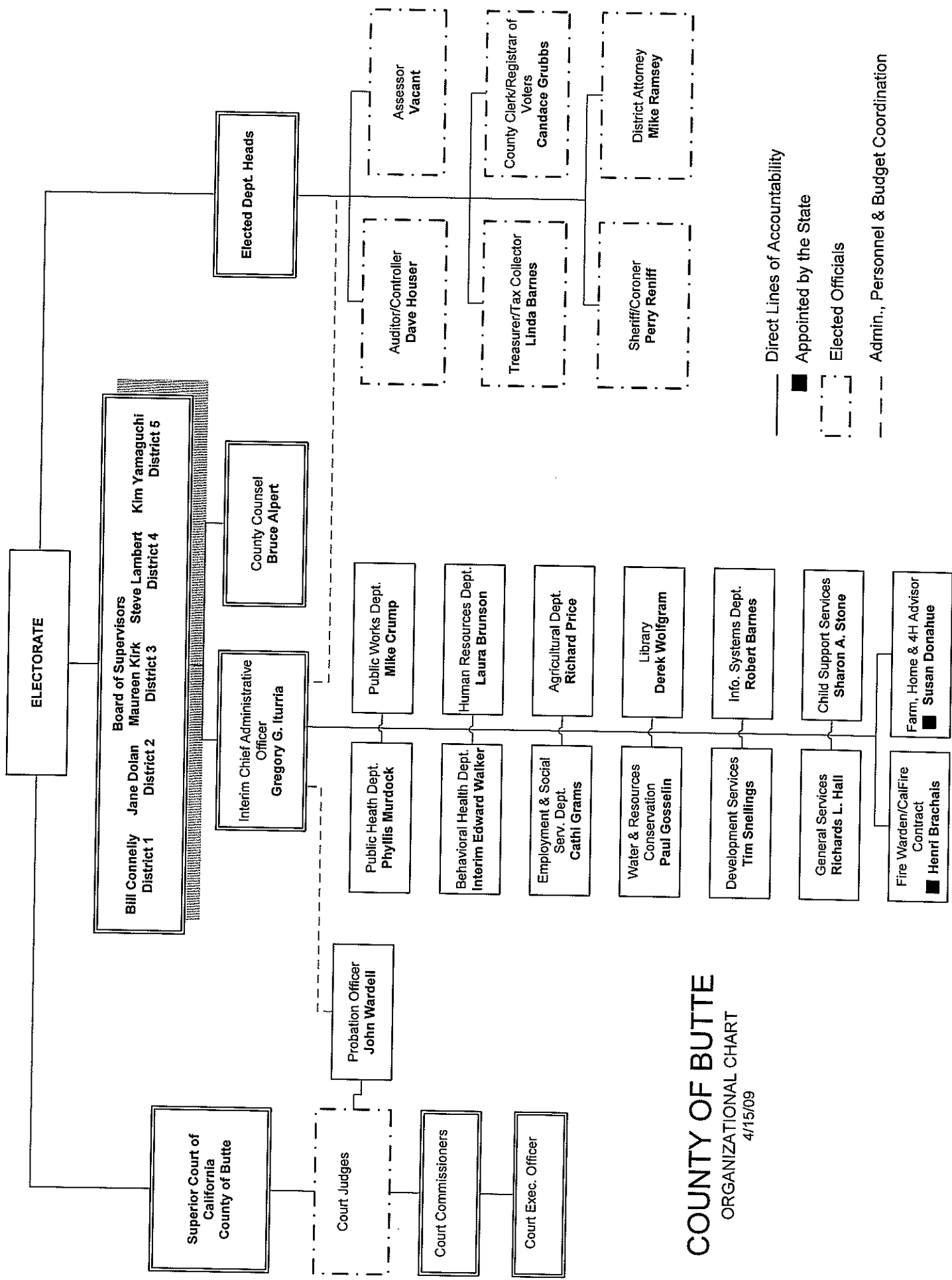
WE VALUE INITIATIVE AND LEADERSHIP, AND ARE ACCOUNTABLE FOR OUR PERFORMANCE.

- 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.



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

**COUNTY OF BUTTE**  
 ORGANIZATIONAL CHART  
 4/15/09

# **TABLE OF CONTENTS**

# FY 2009-10 PROPOSED BUDGET TABLE OF CONTENTS

## **Budget Message**

Chief Administrative Officer’s Budget Transmittal Letter .....	1
--	---

<b>Budget Overview .....</b>	<b>11</b>
------------------------------	-----------

<b>Guide to Budget.....</b>	<b>21</b>
-----------------------------	-----------

Glossary of Budget Terms .....	24
--------------------------------	----

## **Summary Budget Schedules**

Schedule 1 - Summary of County Budget .....	29
---	----

Schedule 2 - Analysis of Fund Balance Unreserved/Undesignated .....	30
---	----

Schedule 3 - Detail of Provisions for Reserve/Designations .....	31
--	----

Schedule 4 - Summary of Estimated Revenue-Schedule 4 .....	32
--	----

Schedule 5 - Analysis of Revenue by Source .....	33
--	----

Schedule 6 - Analysis of Current Property Taxes and Assessed Valuation .....	46
--	----

Schedule 7 - Summary of County Financing Requirements by Function and Fund .....	47
--	----

Schedule 8 - Summary of County Budget Requirements .....	48
--	----

Schedule 8A - Schedule of County Specific Financing Uses by Function .....	49
--	----

## **Board of Supervisors**

Department Schedule 9 .....	53
-----------------------------	----

## **Administrative Office**

Department Schedule 9’s .....	55
-------------------------------	----

Include the following Budget Units:

Administrative Office, Clerk of the Board, and Emergency Services.

ISF Departments’ Schedule 10’s .....	60
--------------------------------------	----

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 .....	67
-----------------------------	----

## **Assessor**

Department Schedule 9 .....	71
-----------------------------	----

## **Auditor-Controller**

Department Schedule 9 .....	75
-----------------------------	----

## **Behavioral Health**

Department Schedule 9’s .....	79
-------------------------------	----

Include the following Budget Units:

General Behavioral Health Services, Substance Abuse, and Proposition 36.

## **Child Support Services**

Department Schedule 9 .....	85
-----------------------------	----

# TABLE OF CONTENTS (continued)

<b>Clerk-Recorder</b>	
Department Schedule 9's .....	87
Include the following Budget Units:	
Elections and Clerk-Recorder.	
<b>County Counsel</b>	
Department Schedule 9 .....	91
<b>Development Services</b>	
Department Schedule 9 .....	95
<b>District Attorney</b>	
Department Schedule 9's .....	99
Include the following Budget Units:	
Criminal, Child Abduction, Welfare Fraud, IHSS Fraud, and State COPS.	
<b>Employment &amp; Social Services</b>	
Department Schedule 9's .....	105
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).	
<b>Farm, Home &amp; 4-H</b>	
Department Schedule 9 .....	117
<b>Fire</b>	
Department Schedule 9's .....	121
Include the following Budget Units:	
Equipment Replacement Fund, Regular Services, Volunteer Program, Ancillary Services,	
and Power Line Inspection.	
<b>General Services</b>	
Department Schedule 9's .....	127
Include the following Budget Units:	
General Services Administration, Purchasing, Veteran's Services, and Veteran's	
Memorial Halls.	
<b>Human Resources</b>	
Department Schedule 9 .....	139
<b>Information Systems</b>	
Department Schedule 9 .....	143
<b>Library</b>	
Department Schedule 9's .....	149
Include the following Budget Units:	
Library Literacy Program and Library.	

# TABLE OF CONTENTS (continued)

## Probation

Department Schedule 9's .....	153
Include the following Budget Units:	
Juvenile Hall, General Probation Services, Victim/Witness, Board of Control Grant, Juvenile Justice Plan, Institutional & Correctional (Payments), and Juvenile Court Ward (Payments).	

## Public Health

Department Schedule 9's .....	163
Include the following Budget Units:	
General Public Health Services, County Medical Services Program, and Environmental Health.	

## Public Works

Department Schedule 9's * .....	169
Include the following Budget Units:	
General Public Works Services, Subdivision Inspection, SPCL Grant Require CAA, Butte Meadows Recreation Grant, Transit System Operations, Road Operations, and Appropriations for Contingencies Road Fund.	

\* *Public Works Enterprise Funds* for Neal Road Landfill budget units are located under the Enterprise Funds tab near the back of the budget.

## Sheriff-Coroner

Department Schedule 9's .....	177
Include the following Budget Units:	
Equipment Replacement Fund, Administration, Operations, Incarceration, Rural County Supplement, Special Enforcement, Narcotics Task Force, Jail-Consent Decree, State COPS (Enforcement), and State COPS (Jail).	

## Treasurer-Tax Collector

Department Schedule 9 .....	187
-----------------------------	-----

## Water & Resource Conservation

Department Schedule 9 .....	191
-----------------------------	-----

## Non-Departmental Budget Units

Non-Departmental Budget Unit Schedule 9: .....	195
Includes the following cost centers: Retired Employee Benefits, Special Grant Requirement-CAA, Unallocated A-87 Costs, Public Defender, Local Agency Formation Commission, Superior Court of California, County of Butte - Obligations	

# TABLE OF CONTENTS (continued)

## Miscellaneous Departmental Budget Units

Miscellaneous Departmental Budget Unit Schedule 9's:	205
001 Fund 10 General Revenue and Transfers	209
238.001 Pension Obligation Bonds, Series A	210
238.002 Pension Obligation Bonds, Series B	211
238.010 California Energy Commission (CEC) Solar	212
238.011 2003 COP – Justice Facility	213
238.012 2003 COP Fire Trucks	214
238.013 Rio Lindo Avenue Debt Service Payment #492	215
238.014 Rio Lindo Avenue Debt Service Payment #554	216
238.015 DA – Ford Motor	217
170.026 Sheriff Evidence Storage Facility	218
170.029 Chico Public Works	219
170.035 Bangor Fire Station #55	220
170.037 Public Health Services Building	221
170.039 Admin – Covered Smoking Area	222
170.040 Gridley Veterans ADA Improvements	223
170.041 Paradise Veterans ADA Improvements	224
170.043 General Services Building	225
170.046 Oroville Veterans Hall ADA Improvements	226
180.027 04-EDBG-1027	227
180.358 08-PTAG-5358	228
180.432 05-PTAA-1432	229
180.616 06-EDBG-2616	230
180.621 CDBG General Allocation Grant (05-STBG-1621)	231
180.769 06-EDBG-2769	232
180.004 HCD Revolving Loan Fund	233
184 ISF Equipment Replacement	234
185 Tax & Revenue Anticipated Notes	235
230 Grand Jury	236
520 Fish & Game Commission	237
690.010 Appropriation for Contingencies-General	238

## Enterprise Funds

Budget Unit Expenditure Details Schedule 11's:	
Neal Road Landfill Closure/Post Closure	239
Neal Road Landfill Management	240

## County Service Areas

Under Control of the Board of Supervisors	243
Budget Unit Schedules 13 through 16.	

## Position Allocations

Position Allocations by Budget Unit	331
County Salary Ordinance	341

## Fixed Assets

Master Schedule of Fixed Assets	387
---------------------------------	-----