

**NON-DEPARTMENTAL BUDGET
UNIT**

***Non-Departmental Budget Unit
Narratives***

Budget unit 002 is comprised of various sub budgets as noted below. The recommendation includes appropriation of \$6,056,715 with restricted revenue of \$1,062,000 for all budget units in Budget unit 002. The use of discretionary revenues by the department is \$4,994,715.

00211 Retired Employee Benefits – Statement of Purpose

This cost center accounts for health insurance for retired elected officials, appointed officials and retired employees having ten continuous years' service who have retired in good standing, pursuant to Section 13.9 of the Personnel Rules.

00218 Special Grant Requirement-CAA – Statement of Purpose

This cost center accounts for the County's voluntary in-kind contribution to the Community Action Agency Program. The County provides general insurance, maintenance of County-owned buildings and utilities.

00224 Unallocated A-87 Costs – Statement of Purpose

This cost center accounts for the costs of support service departments which are not allocated to operating departments.

00234 Public Defender – Statement of Purpose

Butte County is required by law to provide legal assistance to citizens in certain matters when they are determined to be indigent. The County pays the cost of this service. The County currently contracts with a consortium of 16 private attorneys to provide public defender services. This cost center accounts for these legal service expenses.

Federal and State constitutions require providing competent counsel to indigent clients in criminal cases. In California, the adopted test for determining competency of counsel in criminal cases is that of "a reasonably competent attorney acting as a conscientious, diligent advocate." In order to meet this standard, it is necessary to provide a system with sufficient funding to guarantee that the attorney has the time and staff to act competently.

00248 Local Agency Formation Commission – Statement of Purpose

This cost center accounts for the County's financial obligation to the Butte Local Agency Formation Commission (LAFCo) pursuant to the Cortese-Knox-Hertzberg Act of 2000 (Government Code 56000 et. seq.). The State Legislature has charged LAFCo with the responsibility to promote orderly development and balance such development with sometimes competing State interests of discouraging urban sprawl, preserving open space and prime agricultural lands, and efficiently extending government services. The Butte LAFCo is responsible for the preparation of service plans and spheres of influence for most governmental agencies, and for governmental boundary changes.

While the State law mandates that counties contribute 35% of net operating costs of LAFCo, Butte County has chosen to contribute 45%. The recommended budget for fiscal year 2009-10 reflects a slightly lower contribution level to LAFCo than FY 2008-09.

00249 Superior Court of California, County of Butte - Obligations – Statement of Purpose

This cost center accounts for the County's financial obligations to court operations as provided in the Trial Court Funding Act of 1997 (AB 233).

The County is required to make payments to the State based on specifically identified fine revenues in fiscal year 1994-95. The County is also responsible for the cost of certain Court related functions, such as collections, identified as "Non Rule 810" (California Rules of Court) functions. Finally, the County is required to

***Non-Departmental Budget Unit
Narratives***

County Facilities Payments to the State since all court facilities have been transferred to the State pursuant to SB 1732.

BUDGET CODE 002

UNIT TITLE - NON-DEPARTMENTAL

BUTTE COUNTY
 STATE OF CALIFORNIA
 BUDGET UNIT EXPENDITURE DETAIL
 SCHEDULE 9 2009-10

FUNCTION 1 - NON-DEPARTMENTAL
 ACTIVITY - 9 -
 FUND - 0010 - COUNTY GENERAL FUND 0010

| ACCOUNT | TITLE | ACTUAL 2007-08 | ADOPTED 2008-09 | REQUESTED 2009-10 | RECOMMENDED 2009-10 | ADOPTED 2009-10 |
|---|----------------------------|-------------------|--------------------|----------------------|------------------------|--------------------|
| EXPENDITURES | | | | | | |
| 510 | SALARIES & EMPLOYEE BENE | - | 325,000 | 391,222 | 391,222 | |
| 520 | SERVICES & SUPPLIES | - | 3,520,647 | 2,724,469 | 2,764,469 | |
| 550 | OTHER CHARGES | - | 1,760,000 | 1,972,009 | 1,972,009 | |
| 560 | FIXED ASSETS | - | 16,922 | 10,575 | - | |
| TOTAL | DIRECT | - | 5,622,569 | 5,098,275 | 5,127,700 | - |
| 570 | OTHER FINANCING USES | - | 171,914 | 803,771 | 929,015 | |
| TOTAL EXPENDITURES | | - | 5,794,483 | 5,902,046 | 6,056,715 | - |
| REVENUES | | | | | | |
| 30000 | FINES, FORFEITS, PENALTIES | 923,370 | - | - | - | - |
| 50100 | STATE REVENUES | 83,668 | 11,812 | | | |
| | | 236,250 | | | | |
| TOTAL | GOVERNMENTAL REVENUES | 319,918 | 11,812 | - | - | - |
| 60000 | CHARGES FOR SERVICES | 1,000,000 | 1,280,281 | 1,062,000 | 1,062,000 | |
| TOTAL REVENUES | | 2,243,288 | 1,292,093 | 1,062,000 | 1,062,000 | - |
| NET COUNTY COSTS/USE OF FUND BALANCE | | (2,243,288) | 4,502,390 | 4,840,046 | 4,994,715 | - |

BUDGET CODE 002

UNIT TITLE - NON-DEPARTMENTAL

BY COST CENTER

| ACCOUNT | TITLE | REQUESTED 2009-10 | RECOMMENDED 2009-10 | ADOPTED 2009-10 |
|--|---------------------------|----------------------|------------------------|--------------------|
| EXPENDITURES BY COST CENTER | | | | |
| COST CENTER 002 | NON-DEPARTMENTAL GEN FUND | | - | |
| COST CENTER 00218 | COMMUNITY ACTION AGENCY | 9,116 | 8,772 | |
| COST CENTER 00211 | RETIRED EMPLOYEE BENEFITS | 391,222 | 391,222 | |
| COST CENTER 00224 | UNALLOCATED A-87 | 758,949 | 914,283 | |
| COST CENTER 00249 | COUNTY SHARE TRIAL COURTS | 1,826,576 | 1,826,272 | |
| COST CENTER 00234 | PUBLIC DEFENDER | 2,716,183 | 2,716,166 | |
| COST CENTER 00248 | LAFCO CONTRIBUTION | 200,000 | 200,000 | |
| TOTAL EXPENDITURES | | 5,902,046 | 6,056,715 | - |
| REVENUES BY COST CENTER | | | | |
| COST CENTER 002 | NON-DEPARTMENTAL GEN FUND | | - | - |
| COST CENTER 00218 | COMMUNITY ACTION AGENCY | | - | - |
| COST CENTER 00211 | RETIRED EMPLOYEE BENEFITS | | - | - |
| COST CENTER 00224 | UNALLOCATED A-87 | | - | - |
| COST CENTER 00249 | COUNTY SHARE TRIAL COURTS | 850,000 | 850,000 | |
| COST CENTER 00234 | PUBLIC DEFENDER | 212,000 | 212,000 | |
| COST CENTER 00248 | LAFCO CONTRIBUTION | - | - | |
| TOTAL REVENUES | | 1,062,000 | 1,062,000 | - |
| NET COUNTY COSTS/USE OF FUND BALANCE BY COST CENTER | | | | |
| COST CENTER 002 | NON-DEPARTMENTAL GEN FUND | - | - | - |
| COST CENTER 00218 | COMMUNITY ACTION AGENCY | 9,116 | 8,772 | - |
| COST CENTER 00211 | RETIRED EMPLOYEE BENEFITS | 391,222 | 391,222 | - |
| COST CENTER 00224 | UNALLOCATED A-87 | 758,949 | 914,283 | - |
| COST CENTER 00249 | COUNTY SHARE TRIAL COURTS | 976,576 | 976,272 | - |
| COST CENTER 00234 | PUBLIC DEFENDER | 2,504,183 | 2,504,166 | - |
| COST CENTER 00248 | LAFCO CONTRIBUTION | 200,000 | 200,000 | - |
| TOTAL NET COUNTY COSTS/USE OF FUND BALANCE | | 4,840,046 | 4,994,715 | - |

BUDGET CODE 211

UNIT TITLE - RETIRED EMPLOYEE BENEFITS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

FUNCTION - 1 - RETIRED EMPLOYEE BENEFITS
ACTIVITY - 17 -
FUND - 0010 COUNTY GENERAL FUND

| ACCOUNT | TITLE | ACTUAL 2007-08 | ADOPTED 2008-09 | REQUESTED 2009-10 | RECOMMENDED 2009-10 | ADOPTED 2009-10 |
|---|--------------------------|-------------------|--------------------|----------------------|------------------------|--------------------|
| EXPENDITURES | | | | | | |
| 510 | SALARIES & EMPLOYEE BENE | 227,112 | - | - | - | - |
| TOTAL EXPENDITURES | | 227,112 | - | - | - | - |
| NET COUNTY COSTS/USE OF FUND BALANCE | | 227,112 | - | - | - | - |

BUDGET CODE 1820004

UNIT TITLE - SPCL GRANT REQUIR. CAA

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

FUNCTION - 1 - SPCL GRANT REQUIR. - CAA
ACTIVITY - 17 -
FUND - 0010 COUNTY GENERAL FUND

| ACCOUNT | TITLE | ACTUAL 2007-08 | ADOPTED 2008-09 | REQUESTED 2009-10 | RECOMMENDED 2009-10 | ADOPTED 2009-10 |
|---|----------------------|-------------------|--------------------|----------------------|------------------------|--------------------|
| EXPENDITURES | | | | | | |
| 520 | SERVICES & SUPPLIES | 19,414 | - | - | - | - |
| 560 | FIXED ASSETS | 344 | - | - | - | - |
| TOTAL | DIRECT | 19,758 | - | - | - | - |
| 570 | OTHER FINANCING USES | 73 | - | - | - | - |
| TOTAL EXPENDITURES | | 19,832 | - | - | - | - |
| NET COUNTY COSTS/USE OF FUND BALANCE | | 19,832 | - | - | - | - |

BUDGET CODE 224

UNIT TITLE - UNALLOCATED A-87

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

FUNCTION - 1 - UNALLOCATED A-87
ACTIVITY - 17 -
FUND - 0010 COUNTY GENERAL FUND

| ACCOUNT | TITLE | ACTUAL 2007-08 | ADOPTED 2008-09 | REQUESTED 2009-10 | RECOMMENDED 2009-10 | ADOPTED 2009-10 |
|---|--------------------------|-------------------|--------------------|----------------------|------------------------|--------------------|
| EXPENDITURES | | | | | | |
| 510 | SALARIES & EMPLOYEE BENE | 5,130 | | | | |
| 520 | SERVICES & SUPPLIES | 316,135 | | - | - | |
| 560 | FIXED ASSETS | 10,231 | | - | - | |
| TOTAL | DIRECT | 331,496 | - | - | - | - |
| 570 | OTHER FINANCING USES | 196,086 | | - | - | |
| TOTAL EXPENDITURES | | 527,582 | - | - | - | - |
| NET COUNTY COSTS/USE OF FUND BALANCE | | 527,582 | - | - | - | - |

BUDGET CODE 340

UNIT TITLE - PUBLIC DEFENDER

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

FUNCTION - 2 - DIST ATTY - PUBLIC DEFENDER
ACTIVITY - 21 -
FUND - 0010 COUNTY GENERAL FUND

| ACCOUNT | TITLE | ACTUAL 2007-08 | ADOPTED 2008-09 | REQUESTED 2009-10 | RECOMMENDED 2009-10 | ADOPTED 2009-10 |
|---|----------------------|-------------------|--------------------|----------------------|------------------------|--------------------|
| EXPENDITURES | | | | | | |
| 520 | SERVICES & SUPPLIES | 2,421,884 | - | - | - | - |
| TOTAL | DIRECT | 2,421,884 | - | - | - | - |
| 570 | OTHER FINANCING USES | 22,213 | - | - | - | - |
| TOTAL EXPENDITURES | | 2,444,097 | - | - | - | - |
| REVENUES | | | | | | |
| 50100 | STATE REVENUES | - | - | - | - | - |
| 60000 | CHARGES FOR SERVICES | 325,788 | - | - | - | - |
| TOTAL REVENUES | | 325,788 | - | - | - | - |
| NET COUNTY COSTS/USE OF FUND BALANCE | | 2,118,309 | - | - | - | - |

BUDGET CODE 480004

UNIT TITLE - PLANNING COMM. LOC. AG. FORM

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

FUNCTION - 2 - PLANNING COMM. LOC. AG. FORM
ACTIVITY - 26 -
FUND - 0010 COUNTY GENERAL FUND

| ACCOUNT | TITLE | ACTUAL 2007-08 | ADOPTED 2008-09 | REQUESTED 2009-10 | RECOMMENDED 2009-10 | ADOPTED 2009-10 |
|--------------------------------------|--------------------------|-------------------|--------------------|----------------------|------------------------|--------------------|
| EXPENDITURES | | | | | | |
| 510 | SALARIES & EMPLOYEE BENE | - | | - | | |
| 550 | OTHER CHARGES | 198,753 | | - | - | |
| TOTAL | DIRECT | 198,753 | - | - | - | - |
| | | | | | | |
| TOTAL EXPENDITURES | | 198,753 | - | - | - | - |
| | | | | | | |
| NET COUNTY COSTS/USE OF FUND BALANCE | | 198,753 | - | - | - | - |

BUDGET CODE 249

UNIT TITLE - COUNTY SHARE/TRIAL COURTS

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

FUNCTION - 2 - COUNTY SHARE TRIAL COURTS
ACTIVITY - 21 -
FUND - 0010 COUNTY GENERAL FUND

| ACCOUNT | TITLE | ACTUAL 2007-08 | ADOPTED 2008-09 | REQUESTED 2009-10 | RECOMMENDED 2009-10 | ADOPTED 2009-10 |
|---|----------------------|-------------------|--------------------|----------------------|------------------------|--------------------|
| EXPENDITURES | | | | | | |
| 520 | SERVICES & SUPPLIES | 382,701 | - | - | - | - |
| 550 | OTHER CHARGES | 1,583,676 | - | - | - | - |
| TOTAL | DIRECT | 1,966,377 | - | - | - | - |
| 570 | OTHER FINANCING USES | 22,959 | - | - | - | - |
| TOTAL EXPENDITURES | | 1,989,336 | - | - | - | - |
| REVENUES | | | | | | |
| 60000 | CHARGES FOR SERVICES | 1,532,156 | - | - | - | - |
| TOTAL REVENUES | | 1,532,156 | - | - | - | - |
| NET COUNTY COSTS/USE OF FUND BALANCE | | 457,179 | - | - | - | - |