



# Community Services

## *Section B*

As animal services responsibility transitioned from the Community Services Department of Sutter County to the new Sutter Animal Services Authority, a Joint Powers Authority of Sutter County, Yuba City and Live Oak--and while construction of a new animal shelter is in the planning stages, new dog kennels and cat cages were added to the existing animal shelter to reduce stress and disease.



# Community Services Administration (2-721)

*Danelle Stylos, Community Services Director*

EXECUTIVE SUMMARY						
DEPT HEAD: DANELLE STYLOS	UNIT: COMMUNITY SERVICES ADMIN	FUND: GENERAL			0001 2-721	
	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE 3-31-12	ADOPTED BUDGET 2011-12	CAO RECOMMEND 2012-13	% CHANGE OVER 2011-12	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	979,647	618,131	923,154	636,087	31.1-	
SERVICES AND SUPPLIES	6,435	3,908	6,445	7,423	15.2	
OTHER CHARGES	28,566	18,692	39,691	33,061	16.7-	
* GROSS BUDGET	1,014,648	640,731	969,290	676,571	30.2-	
INTRAFUND TRANSFERS	723,465-	317,135-	710,065-	571,802-	19.5-	
* NET BUDGET	291,183	323,596	259,225	104,769	59.6-	
OTHER REVENUES						
USER PAY REVENUES	92,389	39,677	65,300	95,100	45.6	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
TOTAL OTHER REVENUES	92,389	39,677	65,300	95,100	45.6	
* UNREIMBURSED COSTS	198,794	283,919	193,925	9,669	95.0-	
ALLOCATED POSITIONS	11.00	11.00	11.00	7.00	36.4-	

## Purpose

The Community Services Department is responsible for protecting the public health, safety, and welfare of the citizens and visitors of Sutter County through the multiple services that are provided by the following divisions:

- Building Inspection
- Planning
- Environmental Health
- Animal Control
- Fire Services
- Emergency Services

The Administration Division oversees and coordinates these services thereby providing a one-stop development center for the public.

## Major Budget Changes

### Salaries & Benefits

- (\$231,705) Decrease due to the elimination of two filled positions: Assistant Director and Office Assistant III
- (\$123,345) Decrease due to the reassignment of the Administrative Services Officer (ASO) position to the Animal Control budget unit
- \$67,983 Increase to reflect restoration of the Director Position to fully funded position

**Intrafund Transfers**

- \$39,000 Increase in reimbursement from CUPA-EH – shown as a negative expense
- (\$70,000) Decrease in reimbursement from other Community Services General Fund divisions for administrative support – shown as a negative expense
- \$106,939 Increase in Intrafund Overhead (A-87) Cost Plan charges as provided by the Auditor-Controller’s office

**Revenues**

- \$30,000 Increase in reimbursement from Fire Administration and Emergency Services for administrative support

**Program Discussion**

In 1994, Sutter County created the Community Services Department by consolidating Animal Control, Building Inspection, Environmental Health, Fire Services, Emergency Services, and Planning with an Administration component for the Department.

Department Reorganization

By way of contracts, Sutter County has provided Animal Control services for the two incorporated cities: Live Oak and Yuba City, as well as the County. In November 2011, the three agencies entered into a Joint Powers Agreement (JPA), forming the Sutter Animal Services Authority (SASA) with Sutter County designated as the lead

agency. The Authority has been tasked with constructing a new animal shelter facility and making operational decisions. Upon completion of the facility, the County’s historical management of this division will transfer to Yuba City. At that time, Sutter County Animal Control will also change from a staffed, operating division of Community Services to a budget unit which only appropriates the County’s proportionate share of operational costs.

Because this staffed division will soon be eliminated, and coupled with several years of departmental staffing vacancies or unfilled positions in other divisions, the FY 2012-13 budget is an opportune time to reassess the Department’s overall operational needs to meet the current economic and business conditions. Based on the current needs of the County, the Director of Community Services recommends the following reorganization:

- I. Elimination of two filled positions in the Administration Division:
  - Assistant Director for Community Services
  - Office Assistant III
- II. Elimination of two vacant positions in the Planning Division – to be discussed further in the budget unit 2-724 narrative:
  - Senior Planner
  - Assistant Planner
- III. Temporary reassignment of the ASO to manage Animal Services.

Currently, the primary responsibilities of the Assistant Director are 1) oversight of several divisions: Animal Control, Building

# Community Services Administration (2-721)

*Danelle Stylos, Community Services Director*

Inspection, Environmental Health and Planning; 2) some code enforcement; and 3) supervision of three Permit Technicians. Under the new organization, Division managers will report to the Director and code enforcement and oversight of the three Permit Technicians will be assigned to Administration and Planning.

The functions of the Office Assistant III will be distributed among the remaining three administrative support staff.

For FY 2012-13, the responsibilities of the Administrative Services Officer will be distributed among the remaining administration staff and the division managers as appropriate.

For FY 2012-13 the overall cost savings for the reorganization will be \$324,214. The ongoing cost savings for the Administration budget unit is estimated at \$231,705.

## Division Operations

The Administration budget unit can be divided into two programs: Administration and Permit Services.

### *Administration*

This program provides the overall coordination and integration of divisional goals and operations as well as oversight and guidance to the Department's seven divisions and their budget unit managers. It communicates closely with the Board of Supervisors, the County Administrative Office, and other County Departments to achieve countywide goals and objectives relative to the needs of the community. Major functions include:

- Complete budget development and financial management of 33 program/budget units, including:
  - Building Inspection Services
  - Planning Services
  - Measure M/Riego Road
  - Environmental Health
  - CUPA
  - Animal Control
  - Emergency Services
  - Fire Services Administration
  - CSA-G Walton Fire
  - CSA-F Oswald-Tudor, Live Oak & Sutter Fire
  - CSA-C East Nicholas Fire
  - CSA-D Pleasant Grove Fire
  - Development Impact Funds
  - Homeland Security Grants
  - Housing Rehabilitation Grants
  - Spay/Neuter Program
  - Development Impact Fee funds
- Grants administration
- Personnel, payroll and records management

Administrative Support staff directs approximately 35,000 incoming telephone inquiries from the public, processes 3,100 invoices for payment, and coordinates and processes over 1,100 outgoing correspondence documents per year. Staff also maintains up to 100 time-and-materials financial accounts per year for project application at-cost deposits. In addition, staff provides monthly administrative support to the Planning Commission, SASA, and the Local Area Formation Commission (LAFCO).

Administrative Management staff coordinates the administrative and financial activities of a Habitat Conservation Plan/Natural Communities Conservation Plan (HCP/NCCP). This is an ongoing joint

project with Yuba County and the cities of Yuba City, Live Oak and Wheatland.

In FY 2012-13, Administrative Management staff may be required to assume the coordination of activities relative to the Federal Emergency Management Agency (FEMA) Special Flood Hazard Area. Currently, this program is overseen by the Public Works Department through their Water Resources Division. As the program has evolved through the development of procedures and directives, it will require the Building Inspection staff to enforce these new guidelines.

### *Permit Services*

The Community Services Permit Counter provides one-stop property development services to the general public and acts as a resource of information to other County departments. Planning, Building, Environmental Health, Fire Services and CUPA staff support is coordinated by Permit Technicians depending on the development project being addressed. Counter staff calculate and collect development fees and schedule inspection appointments.

This program also coordinates responses to complaints received pertaining to building and zoning code compliance in the unincorporated county and environmental health code violations for the entire county. Staff processes, assigns, tracks and prepares all correspondence pertaining to Code Enforcement actions.

### **Accomplishments FY 2011-12**

1. Provided assistance to the Sutter Animal Services Authority (SASA) regarding the continued transition of responsibilities for animal control

services, including: provided staff support for the SASA Board of Directors; assisted with the completion of the design, final architectural plans and construction documents for the new shelter; assisted with the selection of a contractor; and continued coordination of the transfer of services to the City of Yuba City;

2. Initiated the transition of support labor at the animal shelter from trustees to a community volunteer program and created a Volunteer Guide providing direction and procedures;
3. Centralized all of the divisional policies, procedures, and forms documents within the administration unit, thereby creating one records management unit to ensure documents are consistent, clear, and uniform in content and intent;
4. Initiated a department-wide records retention program;
5. Documented/updated over 300 operational policies and procedures;
6. Updated the departmental fee schedule to maximize cost recovery for services provided;
7. Implemented and maximized the use of the *Envision Connect* software program to assist with inspection scheduling and invoice management for Environmental Health and CUPA;
8. Worked with the Building Inspection staff and the Permit Technician staff to initiate inspection and enforcement protocols relative to the FEMA Special Flood Hazard Area program;

9. Established a review process of active permits on a monthly basis to ensure permits are expired as due.

### **Objectives FY 2012-13**

1. Continue to improve and enhance the Department's Policies and Procedures;
2. Establish sound enforcement processes for the County's floodplain management enforcement program;
3. Complete the final transition of shelter and field operations of the Sutter Animal Services Authority from the County to the City of Yuba City as the lead agency.

### **Recommended Budget**

This budget is recommended at \$104,769 after offsetting Intrafund Administration Service reimbursements are considered. The budget is \$854,769 prior to application of intra-departmental reimbursements of \$750,000 from Community Services Divisions. The General Fund provides 10% of the financing for this budget unit when Interfund revenues are considered and is reduced by \$184,256 (95%) compared to FY 2011-12.

The recommended budget includes the elimination of two filled positions: one Assistant Director and one Office Assistant III. It is also recommended that the ASO be temporarily reassigned and related costs be allocated to the Animal Control budget unit (2-726).

The recommended FY 2012-13 Budget therefore reflects salaries and benefits reductions of \$287,067 in the Administration Budget unit compared to FY 2011-12. The budget for FY 2011-12

included salary savings for holding the Director position vacant for 6 months, so the relative savings in FY 2012-13 appears to be less than would be recognized had the Director position been fully funded in FY 2011-12.

A share of the recommended reduction is spread to the other budget units within the Community Services Department, shown in a reduction to the Intrafund Admin Services account of approximately \$70,000.

The ASO position reallocation is included as part of the recommended reduction. However, for FY 2012-13, the cost is merely shifted to the Animal Control budget unit (2-726) which limits the Sutter County General Fund responsibility to 25% (approximately \$30,836). The ASO is assigned to the Animal Control budget unit for one fiscal year or until such time that Yuba City takes over as lead agency for the JPA. In FY 2013-14 the fully-burdened ASO's salary and benefits will return to the Administration Budget, thereby reducing the long-term General Fund savings.

The Community Services Department as a whole has reduced its budget by \$337,814 (12%) as compared to FY 2011-12

### **Use of Fund Balance**

This budget unit is within the General Fund. The budget does not include the use of any specific fund balance.

# Community Services Building Inspection (2-722)

Danelle Stylos, Community Services Director

EXECUTIVE SUMMARY						
DEPT HEAD: DANELLE STYLOS	UNIT: BUILDING INSPECTION	FUND: GENERAL			0001 2-722	
	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE 3-31-12	ADOPTED BUDGET 2011-12	CAO RECOMMEND 2012-13	% CHANGE OVER 2011-12	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	321,276	169,829	240,335	216,999	9.7-	
SERVICES AND SUPPLIES	12,128	1,926	18,970	19,470	2.6	
OTHER CHARGES	34,002	13,764	30,421	36,444	19.8	
* GROSS BUDGET	367,406	185,519	289,726	272,913	5.8-	
INTRAFUND TRANSFERS	236,046	143,044	243,279	253,696	4.3	
* NET BUDGET	603,452	328,563	533,005	526,609	1.2-	
OTHER REVENUES						
USER PAY REVENUES	283,857	237,746	247,050	292,062	18.2	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
TOTAL OTHER REVENUES	283,857	237,746	247,050	292,062	18.2	
* UNREIMBURSED COSTS	319,595	90,817	285,955	234,547	18.0-	
ALLOCATED POSITIONS	3.00	3.00	3.00	2.00	33.3-	

## Purpose

The Building Inspection Division is responsible for maintaining and enforcing the California Building Codes and local ordinances as adopted by the County of Sutter. The primary purpose of the division is to safeguard the public's health, safety, and general welfare through proper design and inspection of buildings. Statutory authority is provided by the California Health and Safety Code Section 17960.

- \$7,000 Increase in Extra Help to support existing inspection staff during scheduled vacations and/or illnesses

## Services & Supplies

- \$2,000 Increase in Professional/Specialized Services for projects requiring review by a designated Chief Building Official

## Major Budget Changes

### Salaries & Benefits

- (\$30,988) Decrease in Other Pay due to the payout of leave balances for a retirement in FY 2011-12

### Other Charges

- \$7,637 Increase in Interfund Insurance ISF Premium



# Community Services Building and Inspection (2-722)

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*Danelle Stylos, Community Services Director*

## Intrafund Transfers

- \$33,000 Increase in Intrafund Administrative Services due to the redistribution of administrative staff
- (\$22,502) Decrease in Intrafund A-87 Cost Plan charges as provided by the Auditor Controller's office

## Revenues

- \$45,000 Increase in construction permit revenues based on historical data

## Program Discussion

The jurisdiction of Sutter County is 602.7 square miles, excluding the City of Yuba City and the City of Live Oak. For Calendar Year 2011, there were 599 building permits issued with a total construction value of \$24,179,708. Staff completed 1,382 inspections and checked 225 sets of submitted building plans.

Prior to the adoption of the FY 2011-12 budget, the Building Inspection Manager retired. During FY 2011-12, a Building Inspector III was appointed as the Interim Building Inspection Manager and operates as the County's Building Official. The Division has one other Building Inspector II on staff. There are no recommended changes to the staffing levels for FY 2012-13.

Although the State and local economy continues to experience a slowdown, the impact has primarily been manifested in the Planning sector, as opposed to construction. Even with reduced building permit valuations,

the division has seen a moderate increase in building permit revenue. If the volume of permit applications remains constant, the Building Inspection Division believes that the remaining two employees, with support from Extra Help, will be sufficient to support the primary demand for inspections. Should activity increase or staffing be further reduced due to illness or other unforeseen situations, other options may need to be considered.

## Division Operations

The Building Inspection Division's operations include permit application and plans review, calculation of permit costs, inspections during the construction process (building, mechanical, electrical and plumbing), complaint investigations, support to other County departmental programs and public education relative to building regulations.

## Permit Application/Plan Review

Inspectors review all building permit applications and conduct plan checks to ensure that the proposed construction conforms to building code requirements. The division works closely with Planning, Environmental Health, Fire Services, Public Works, and other outside agencies to ensure all conditions of approval are addressed in the application process.

## Construction Inspections

Building Inspection staff performs scheduled field inspections for all building permits issued for the construction of residential, agricultural and commercial structures including additions, alterations, and equipment modifications. Types of inspections include: structural support; plumbing, mechanical and electrical

# Community Services

## Building and Inspection (2-722)

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*Danelle Stylos, Community Services Director*

systems; fire and life/safety requirements; energy compliance and access for the disabled.

### Complaint Investigations

Inspectors conduct complaint investigations relating to State and local housing, zoning, and Health and Safety Code violations; check structures for code conformance; and investigate alleged construction violations.

### Departmental Support

The division provides support and inspection services for Planning, Fire Services, and the Public Works Department relating to the enforcement of Zoning, Fire Code, and Flood Plain Management ordinance requirements. Emergency response by the division is provided in the event of fire or natural disaster.

### Public Education/Information

Information is provided by the division to the general public, property owners, contractors, design professionals, and other County departmental staff relating to building code requirements.

### **Accomplishments FY 2011-12**

1. Completed training enabling Building Division staff to review plans and inspect construction relative to residential sprinkler systems, previously conducted by Fire Department staff;
2. Completed a review of divisional fees for submittal to the BOS for adoption by resolution;

3. Obtained the required continuing education credits to renew certifications in mechanical, electrical, plumbing and building inspection;
4. Met the application demand for plan checking, despite a 33% reduction of staff from FY 2010-11;
5. One Building Inspector was appointed to the Sacramento Valley Association of Building Officials (SVABO) Education Committee, thereby providing him with continued training at no cost during his term of service.

### **Objectives FY 2012-13**

1. Continue to provide quality plan review and inspection services with existing staff levels;
2. Train employees in all phases of division operations as funding is available;
3. In association with local building departments, provide education and training to the general public, contractors and design professionals on revisions to the building codes;
4. In conjunction with the Public Works Water Resources Department, develop and implement procedures for the permitting and inspection process relative to properties located in the Special Flood Hazard Area (SFHA);
5. Potentially assume responsibility for all construction within the SFHA.

## **Recommended Budget**

This budget is recommended at \$526,609 and includes Intrafund Administration Service charges from the Community Services Administration budget unit (2-721). The General Fund provides 45% of the financing for this budget unit and is reduced by \$51,408 (18%) compared to FY 2011-12.

Other Pay is reduced over FY 2011-12 by \$30,988 related to a leave balance payout for a retirement in the prior year. It is also recommended Extra Help be increased by \$7,000 to assist with coverage during vacations and sick leave.

The budget reflects an increase in Professional and Specialized services for Chief Building Official consultation when necessary.

Intrafund Administration Service charges are recommended at \$223,000; which is an increase of \$33,000 compared to FY 2011-12. The majority of the administrative costs cover Permit Technician's time spent support of the Building Division.

## **Use of Fund Balance**

The budget unit is within the General Fund. The budget does not include the use of any specific fund balance.

# Community Services Environmental Health (2-725)

*Danelle Stylos, Community Services Director*

EXECUTIVE SUMMARY						
DEPT HEAD: DANELLE STYLOS	UNIT: ENVIRONMENTAL HEALTH		FUND: GENERAL		0001 2-725	
	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE 3-31-12	ADOPTED BUDGET 2011-12	CAO RECOMMEND 2012-13	% CHANGE OVER 2011-12	
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	727,024	545,415	750,463	750,002	.1-	
SERVICES AND SUPPLIES	18,720	9,730	17,000	9,350	45.0-	
OTHER CHARGES	33,617	13,895	31,597	27,997	11.4-	
* GROSS BUDGET	779,361	569,040	799,060	787,349	1.5-	
INTRAFUND TRANSFERS	71,427	81,002	99,484	57,877	41.8-	
* NET BUDGET	850,788	650,042	898,544	845,226	5.9-	
<b>OTHER REVENUES</b>						
USER PAY REVENUES	842,586	495,526	898,494	845,176	5.9-	
GOVERNMENTAL REVENUES	69	21	50	50	.0	
TOTAL OTHER REVENUES	842,655	495,547	898,544	845,226	5.9-	
* UNREIMBURSED COSTS	8,133	154,495	0	0	.0	
ALLOCATED POSITIONS	7.00	7.00	7.00	7.00	.0	

## Purpose

Environmental Health’s mission is to protect and enhance the public's health through the control of potentially harmful materials, organisms, and conditions that may cause illness and injury by unsafe or unsanitary conditions through inspections, review of facility plans, and enforcement activities. The activities are mandated by way of the California Health and Safety Code, California Plumbing Code and various county ordinances.

## Major Budget Changes

### Services & Supplies

- (\$7,650) Decrease in overall services and supplies by 45% based on historical data

### Intrafund Transfers

- \$10,393 Increase in Intrafund CUPA-EH revenue – shown as a negative expense
- (\$30,949) Decrease in Intrafund Overhead (A-87) Cost Plan charges as provided by the Auditor-Controller’s Office

### Revenues

- \$26,342 Increase in Food Facility Permits based on historical data
- (\$30,000) Decrease in Project Permits due to reduced applications for well permits

# Community Services Environmental Health (2-725)

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*Danelle Stylos, Community Services Director*

- (\$64,460) Decrease in Interfund Environmental Health revenue from the Health Department by 11%

Staff regularly contacts and inspects individual water systems serving retail food facilities, evaluating the water test results for safe drinking water compliance with the existing Health and Safety Code.

## Program Discussion

Environmental Health Services conducts inspections of food facilities, onsite sewage disposal systems, water wells, monitoring wells, state small water systems, jail facilities, public pools and spas. The division investigates issues related to rabies control, vector control activities, and health and safety complaints. In addition, it conducts inspections and provides consultation to businesses that handle and store hazardous materials (CUPA budget unit 2-727).

The division includes three primary programs:

### Environmental Health Consumer Protection

The Consumer Protection Program's mission is to prevent illness and injury caused by unsafe or unsanitary conditions through 1) inspections and enforcement activities, and 2) the review of plan applications for food facilities and pool construction.

The Consumer Protection Program consists of several elements, including food facilities inspections, substandard housing investigations, environmental lead assessments, vector control activities, jail inspections, rabies control, household garbage control, investigations, and monitoring of pools and spas and safe drinking water supply.

### Hazardous Materials Program

The description of the Hazardous Materials Program is included in the Certified Unified Program Agency (CUPA) budget (2-727).

### Environmental Health Land Use

The Land Use Program lends support to the Community Services Department to ensure that land use permit entitlements granted by the County prevent health hazards and to mitigate environmental degradation resulting from improperly planned developments. The Land Use Program protects public health through the proper sizing, design, construction, and operation of onsite sewage disposal systems. The program reviews adopted land use development projects referred to the Planning Division, and construction projects referred to the Building Inspection Division relative to liquid waste and drinking water supplies. The program also reviews and approves the design and construction of new onsite sewage disposal systems and repairs to sites where these systems have failed.

### Accomplishments FY 2011-12

1. Responded to service requests including failing septic systems, alleged food-borne illnesses, household garbage, substandard housing, rabies related incidents, hazardous materials storage, methamphetamine labs, vector problems,

drinking water issues, public swimming pool and recreational health concerns;

2. Began the transition, in conjunction with the Information Technology Department, for all of the Environmental Health programs to utilize a single software program (*Envision Connect*) for permit issuance, invoicing, tracking and work load evaluation;
3. Issued permits and performed related inspections for 445 Food Facilities, 109 Pools and Spas, 13 sewage pumper vehicles and assisted Animal Control with 254 dog bite cases;
4. Completed a review of divisional fees for submittal to the BOS for adoption by resolution.

### **Objectives FY 2011-12**

1. Continue activities that protect the health and well being of the citizens of Sutter County, our natural resources and the environment;
2. Implement and maximize the use of the *Envision Connect* software program to assist with permitting, inspection scheduling, invoice management, and workload/statistical evaluations.

### **Recommended Budget**

This budget is recommended at \$845,226 and includes Intrafund Administration Service charges from the Community Services Administration budget unit (2-721). This budget unit does not receive any funding from the General Fund. The net cost of this budget unit is covered by permits and an Interfund transfer from the Public Health Department.

The recommended budget reflects a 5.9% decrease in the Net budget as compared to FY 2011-12. However, due to an estimated increase in permit revenue, the portion of the budget estimated to be covered by the Health Department is reduced 11% compared to FY 2011-12.

Intrafund Administration Services charges are recommended at \$200,000 which is unchanged compared to FY 2011-12. The majority of the Administrative costs cover Permit Technician's and Office Assistant's time spent in support of the Environmental Health Division.

Additional reductions would require reductions in personnel which would reduce the ability of the Division to provide required services. Therefore, no further reductions are recommended at this time.

### **Use of Fund Balance**

This budget unit is within the General Fund. The budget does not include the use of any specific fund balance.

**Community Services  
Certified Unified Program Agency (2-727)**

*Danelle Stylos, Community Services Director*

EXECUTIVE SUMMARY						
DEPT HEAD: DANELLE STYLOS	UNIT: CUPA	FUND: GENERAL			0001 2-727	
	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE 3-31-12	ADOPTED BUDGET 2011-12	CAO RECOMMEND 2012-13	% CHANGE OVER 2011-12	
<b>EXPENDITURES</b>						
SERVICES AND SUPPLIES	14,888	24,524	33,190	58,220	75.4	
OTHER CHARGES	0	0	0	1,500	***	
* GROSS BUDGET	14,888	24,524	33,190	59,720	79.9	
INTRAFUND TRANSFERS	243,259	88,291	230,969	279,579	21.0	
* NET BUDGET	258,147	112,815	264,159	339,299	28.4	
<b>OTHER REVENUES</b>						
USER PAY REVENUES	154,768	154,157	175,312	164,069	6.4-	
GOVERNMENTAL REVENUES	84,123	97,162	88,847	175,230	97.2	
TOTAL OTHER REVENUES	238,891	251,319	264,159	339,299	28.4	
* UNREIMBURSED COSTS	19,256	138,504-	0	0	.0	
ALLOCATED POSITIONS	.00	.00	.00	.00	.0	

**Purpose**

Contained within the Environmental Health Division is the hazardous materials program, the State Certified Unified Program Agency (CUPA), for Sutter County; including the incorporated cities within the County. The purpose of CUPA is to prevent or mitigate damage to the health and safety of persons and the environment in Sutter County from the release, or threatened release, of hazardous materials.

- \$9,202 Increase in Office Equipment due to costs associated with the implementation of new software

**Intrafund Transfers**

- \$49,398 Increase in Intrafund CUPA-EH based on historical data and related to the implementation of new software

**Revenues**

- (\$11,243) Decrease in Hazardous Materials fees based on historical data
- \$86,383 Increase in State Grant revenues

**Major Budget Changes**

**Services & Supplies**

- \$13,178 Increase in Professional/Specialized Services due to costs associated with the implementation of new software

## Certified Unified Program Agency (2-727)

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### Program Discussion

The CUPA Program is responsible for regulating the:

- Hazardous Materials Business Plans and Inventories (Business Plans);
- Hazardous Waste Generator and Onsite Hazardous Waste Treatment Programs (tiered permitting);
- Underground Storage Tank Program;
- Aboveground Petroleum Storage Act (APSA) Program;
- California Accidental Release Prevention (CalARP) Program;
- Area Plans for hazardous materials emergencies; and
- Uniform Fire Code Hazardous Material Management Plan and Hazardous Material Inventory Statements.

CUPA provides on-site inspections and consultations to businesses that handle and store hazardous materials. It also investigates hazardous materials complaints from the public.

In the event of significant noncompliance, CUPA may enforce hazardous materials laws and regulations through an administrative enforcement procedure under the authority of the Health and Safety Code and can refer cases to the District Attorney.

The CUPA Program is supported by program user fees and multiple grants. Active grants in FY 2012-13 include:

- APSA (Aboveground Petroleum Storage Act) - Awarded in 2008 and extended through May 2013 to assist CUPA with implementation. The outstanding balance of \$11,200 is re-budgeted for FY 2012-13.

- CERS (California Environmental Reporting System) – Awarded in 2010 and extending through FY 2012-13. The budgeted amount, to meet requirements for filing regulated business information to the State electronically, for FY 2012-13 is \$24,369.
- HMEP (Hazardous Materials Emergency Preparedness) – Awarded in FY 2011-12 and continuing for three years. The budgeted amount, for a consultant to review the County’s Hazardous Materials Area Plan, for FY 2012-13 is \$10,000.
- Rural UST (Rural Underground Storage Tank Prevention Program) - \$69,661 is budgeted for inspections, training and enforcement of the UST program.

### Accomplishments FY 2011-12

1. Reviewed and amended all CUPA fees to ensure that actual costs are covered by revenues charged for services;
2. Successfully upgraded from *Envision* software database to *Envision Connect* software;
3. Hired a consultant under the HMEP grant to begin a mandated review of the County’s Area Plan for emergency response to a release or threatened release of hazardous material;
4. Purchased a new 4x4 pickup via grant funding to conduct inspections.

### Objectives FY 2012-13

1. Successfully complete electronic transmission of CUPA facility data to the State prior to the January 1, 2013 requirement. This transmission will greatly reduce the burden of data



# Community Services Certified Unified Program Agency (2-727)

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*Danelle Stylos, Community Services Director*

required to be submitted by facility owners/operators;

2. Continue inspection activities which protect the health and well being of the citizens of Sutter County, our natural resources, and the environment.

2011-12. This is related to the software implementation project.

Hazardous Materials Fees are projected to decrease by 6.4% (\$11,243) however State Grant funds are projected to increase 97.2% (\$86,383).

## Recommended Budget

This budget is recommended at \$339,299 and includes Intrafund CUPA-EH charges for services provided from the Environmental Health Budget unit (2-725). This budget unit does not receive any funding from the General Fund. The net cost of this budget unit is covered by permits and grants.

The recommended budget reflects a \$75,140 (28.4%) increase in the Net Budget as compared to FY 2011-12. This is directly related to the increase in State grant funding for the software implementation program.

In FY 2011-12, using grant funds received mid-year, a new vehicle was purchased. The FY 2012-13 budget includes increased expenses related to that purchase.

During FY 2011-12, a grant was received to assist with the implementation of new software. This project is ongoing, and increased expenses in Professional/Specialized Services and Office Equipment are budgeted in FY 2012-13 to complete the project.

Intrafund CUPA-EH, which represents the charges for services provided by the Environmental Health budget unit (2-725), is budgeted at \$270,000, which is an increase of \$49,393 (23%) compared to FY

## Use of Fund Balance

This budget unit is within the General Fund. The budget does not include the use of any specific funds.

# Community Services Animal Control (2-726)

Danelle Stylos, Community Services Director

EXECUTIVE SUMMARY						
DEPT HEAD: DANELLE STYLOS	UNIT: ANIMAL CONTROL	FUND: GENERAL			0001 2-726	
	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE 3-31-12	ADOPTED BUDGET 2011-12	CAO RECOMMEND 2012-13	% CHANGE OVER 2011-12	
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	591,687	471,963	608,070	748,463	23.1	
SERVICES AND SUPPLIES	206,523-	108,522	97,150	172,700	77.8	
OTHER CHARGES	53,140	32,338	51,575	52,626	2.0	
* GROSS BUDGET	438,304	612,823	756,795	973,789	28.7	
INTRAFUND TRANSFERS	494,916	80,675	266,801	89,725	66.4-	
* NET BUDGET	933,220	693,498	1,023,596	1,063,514	3.9	
APPROPRIATION FOR CONTINGENCY	0	0	0	80,000	***	
INCREASES IN RESERVES	0	0	0	0	.0	
* TOTAL BUDGET	933,220	693,498	1,023,596	1,143,514	11.7	
<b>OTHER REVENUES</b>						
USER PAY REVENUES	188,970	133,367	188,000	208,000	10.6	
GOVERNMENTAL REVENUES	498,943	303,911	629,105	699,346	11.2	
TOTAL OTHER REVENUES	687,913	437,278	817,105	907,346	11.0	
* UNREIMBURSED COSTS	245,307	256,220	206,491	236,168	14.4	
ALLOCATED POSITIONS	10.00	8.00	8.00	9.00	12.5	

## Purpose

The Animal Control Division is responsible for enforcing local, state, and federal laws and regulations that pertain to animals and their care. Providing for the health and welfare of animals (as well as the welfare of people in contact with animals) is accomplished by administering a mandated rabies control program, impounding stray or vicious/potentially dangerous animals, monitoring a quarantined animal program and responding to complaints of cruelty, neglect, and the inhumane treatment of animals.

The Animal Shelter cares for sick and injured animals, shelters animals no longer in the care of their owners, returns

impounded animals to their owners, secludes potentially sick or dangerous animals from other animals for quarantined periods of time and adopts out animals to new families.

## Major Budget Changes

### Salaries & Benefits

- \$140,393 Increase in overall salaries and benefits due to the temporary assignment of the Administrative Services Officer (ASO) as the Division manager

# Community Services Animal Control (2-726)

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*Danelle Stylos, Community Services Director*

## Services & Supplies

- \$22,000 Increase in Household Expenses resulting from new cleaning protocols
- \$31,000 Increase in Medical Supplies to purchase vaccinations and supplies
- \$13,000 One-time increase in Special Department Expense to contract with consultant veterinarians

## Intrafund Transfers

- (\$140,000) Decrease in Intrafund Plant Acquisition due to facility upgrade costs in prior year
- (\$38,000) Decrease in Intrafund Administration Services due to redistribution of administrative staff

## Appropriation for Contingency

- \$80,000 Set-aside for potential use in a future shelter medicine program

## Revenues

- (\$15,000) Decrease in Animal License revenues resulting from local economic conditions
- \$40,000 Increase in Vaccination Fee revenues - a new fee instituted in January 2012

- \$41,666 Increase in Governmental Revenues from Yuba City and Live Oak as a result of increased budget

## Program Discussion

By way of contracts, Sutter County has provided Animal Control services for the two incorporated cities: Live Oak and Yuba City, as well as the County. In November of 2011, the three agencies entered into a Joint Powers Agreement (JPA), forming the Sutter Animal Services Authority (SASA) with Sutter County designated as the lead agency. The Authority has been tasked with constructing a new animal shelter facility and making operational decisions. Upon completion of the facility, the County's historical management of this division will transfer to Yuba City. At that time, Sutter County Animal Control will also change from a staffed, operating division of Community Services to a budget unit which only appropriates the County's proportionate share of operational costs.

Administrative staff from each jurisdiction and the SASA Board of Directors has determined that an immediate need exists to employ a full-time Animal Services manager. This position is responsible for the day-to-day operations, coordinating with a consulting veterinarian and administrative staff regarding policy recommendations, implementing Board policy, and analyzing the long-term staffing needs for the department. The Sutter County Community Services Administrative Services Officer (ASO) has been temporarily reassigned to fill this role until such time that Yuba City takes over lead agency duties. The related salary and benefits have been added to the FY 2012-13 budget and reductions have

# Community Services Animal Control (2-726)

*Danelle Stylos, Community Services Director*

been made to Intrafund Administration Services to reflect this management change.

The unreimbursed cost of the recommended budget reflects the County's proportionate share of expenses under the direction of the SASA Board of Directors. By agreement, the three jurisdictions represented by the Board will share the responsibility of operational expenses as follows:

City of Yuba City	66%
Sutter County	25%
City of Live Oak	9%

## New Shelter

The County, in concert with the City of Yuba City and the City of Live Oak, presented a final design for the new shelter to the SASA Board of Directors in February. The Board approved the plans and specifications and authorized the City of Yuba City to bid and construct the shelter. In March, the City of Yuba City opened the bid process and bids were received in April. Recommendations for construction financing will be brought to the Board of Supervisors at a future date, after the SASA Board of Directors has determined bid awards and which alternative elements of the building design to fund. Ground breaking for the new facility is anticipated for sometime in the summer of 2012, with completion in the summer of 2013.

## Operations

A number of physical and operational improvements have been implemented at the current shelter in advance of relocating to the new shelter. The improvements resulted from recommendations provided by contracted veterinarians specializing in current shelter facility management.

New physical improvements include:

- 10 additional dog kennels;
- 20 additional cat cages;
- A temporary modular unit providing an indoor laundry room, new hot water heater, an additional cat room and additional storage;
- A new outdoor wash station; and
- Improved sealed floor coverings in the kennels and the observation room.

New operational improvements include:

- Initial development of a comprehensive shelter medicine program;
- Improved sanitation and cleaning procedures; and
- Enhanced disease control protocols.

## **Accomplishments FY 2011-12**

1. Transitioned the operational oversight of Animal Control Services to the newly formed Sutter Animal Services Authority (SASA);
2. Made multiple structural improvements to the existing facility;
3. Improved multiple operational procedures relative to sanitation and disease control;
4. Developed new medical protocols to include direct veterinary oversight;
5. Significantly reduced the occurrence of common animal diseases within the kennel facility;
6. Coordinated the temporary assignment of the ASO to manage the Animal

# Community Services Animal Control (2-726)

*Danelle Stylos, Community Services Director*

Control Division until the City of Yuba City becomes the lead agency;

7. Completed 6,636 calls for service;

FY 11-12	Yuba City	Live Oak	County
#	5,024	677	935
%	76%	10%	14%
FY 10-11	Yuba City	Live Oak	County
#	5,562	919	1,186
%	73%	12%	15%

8. Processed 4,075 incoming animals;
9. Issued 6,353 dog licenses. The 4% decrease in licensing revenues for FY 2011-12, as compared to FY 2010-11, appears to be attributed to continued local economic conditions. License revenues from FY 2009-10 compared to FY 2010-11 decreased 8%;
10. Adoptions of animals from the shelter increased by 28% (dogs 25% and cats 35%) and euthanasia of all animals decreased by 20% (dogs 42% and cats 12%);

FY 11-12	Adopt	Euth	Owner	Other
Cats	357	1,379	39	280
Dogs	972	312	457	83
FY 10-11	Adopt	Euth	Owner	Other
Cats	264	1,561	56	480
Dogs	775	541	476	146

11. Increased the percentage of adopted pets spayed/ neutered by 39%;

FY 11-12	Certificates Issued	Certificates Used	% Used
	1,424	909	64%
FY 10-11			
	775	355	46%

## Objectives FY 2012-13

1. Continue to transition animal control operations under the new JPA in a manner which is as seamless to the public as possible;
2. Implement a new shelter medical services program under the direction of a contracted veterinarian and registered veterinary technician;
3. Continue to explore opportunities to further develop the volunteer program which supports paid staff and augments or replaces trustee labor;
4. Continue efforts to reduce operational costs;
5. Continue public appearances to increase public awareness and public education at schools and community events aimed at promoting responsible pet ownership;
6. Analyze and restructure shelter adoption methodologies and fees in a manner which will further increase the adoption rates for all animals;

## Recommended Budget

This budget is recommended at \$1,143,514 and includes Intrafund Administration Service charges from the Community Services Administration budget unit (2-721). The General Fund provides 21% of the financing for this budget unit and is increased by \$29,677 (14.4%) compared to FY 2011-12.

The recommended budget includes the addition of costs for the ASO position to function as an onsite Division manager.

# Community Services Animal Control (2-726)

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*Danelle Stylos, Community Services Director*

Intrafund Plant Acquisition costs are budgeted at zero, reflecting a \$140,000 reduction compared to FY 2011-12. This reduction is related to facility improvement costs in the prior year.

Intrafund Administration Services charges are recommended at \$57,000 which is a reduction of \$38,000 (40%) compared to FY 2011-12. The administrative costs include the Executive Secretary acting as support staff for the SASA Board of Directors and the Director of Community Services' time spent in support of the Animal Control Division.

The recommended budget includes \$80,000 budgeted in Appropriation for Contingency. These funds are a placeholder for potential costs associated with the future implementation of a shelter medicine program. The SASA Board of Directors must approve the program and the use of these funds.

The SASA Board of Directors has approved this preliminary budget and each of the three jurisdictions has appropriated funds per the approved cost sharing formula.

## Use of Fund Balance

This budget unit is within the General Fund. The budget does not include the use of any specific fund balance.

# Community Services County Service Area G (0-301)

*Danelle Stylos, Community Services Director*

EXECUTIVE SUMMARY						
DEPT HEAD: DANELLE STYLOS	UNIT: COUNTY SERVICE AREA G	FUND: COUNTY SERVICE AREA G			0301 0-301	
	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE 3-31-12	ADOPTED BUDGET 2011-12	CAO RECOMMEND 2012-13	% CHANGE OVER 2011-12	
EXPENDITURES						
SERVICES AND SUPPLIES	614,416	380,536	661,938	691,774	4.5	
OTHER CHARGES	33	46	61	142	132.8	
* GROSS BUDGET	614,449	380,582	661,999	691,916	4.5	
* NET BUDGET	614,449	380,582	661,999	691,916	4.5	
APPROPRIATION FOR CONTINGENCY	0	0	42,251	0	100.0-	
INCREASE IN OBLIGATED F/B	0	0	0	0	.0	
INCREASES IN RESERVES	0	0	0	0	.0	
* TOTAL BUDGET	614,449	380,582	704,250	691,916	1.8-	
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	.0	
GOVERNMENTAL REVENUES	9,117	4,334	8,500	8,600	1.2	
GENERAL REVENUES	599,051	352,858	695,750	654,950	5.9-	
CANCELLATION OF OBLIGATED F/B	0	0	0	28,366	***	
GENERAL REVENUES	0	0	0	0	.0	
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0	
TOTAL AVAILABLE FINANCING	608,168	357,192	704,250	691,916	1.8-	
* UNREIMBURSED COSTS	6,281	23,390	0	0	.0	
ALLOCATED POSITIONS	.00	.00	.00	.00	.0	

## Purpose

This budget unit represents County Service Area G, the area within Yuba City previously known as the Walton Fire Protection District. Its purpose is to provide a means by which the county is able to record homeowner property taxes within the Walton District and transfer the funds to the City of Yuba City for services provided.

## Major Budget Changes

### Revenues

- (\$40,000) Decrease due to an estimated 2% decline in county-wide property taxes

## Program Discussion

County Service Area G was established in May 2001 to provide fire protection services to the residents within the former Walton Fire Protection District area. Resulting from anticipated growth and annexation of this

area by the City of Yuba City from the county over a 25 year period, the Walton Fire Protection District Dissolution Agreement was created and signed in May 2002. The Agreement transferred fire protection responsibilities in this area to the City of Yuba City.

This program was created as a pass-through of property tax and other revenue representing the unincorporated portion of CSA-G pursuant to the Dissolution Agreement.

## **Recommended Budget**

This budget is recommended at \$691,916. This budget unit does not receive any funding from the General Fund. All funding is provided through property taxes and interest.

The recommended budget includes a decrease of the pass-through funds due to an anticipated 2% reduction in county-wide property taxes.

## **Use of Fund Balance**

The CSA-G fund does not carry any fund balance; it is strictly a pass-through budget. The fund currently has a Restricted Fund Balance of \$28,366 (account #31170) which is being canceled and transferred to the City of Yuba City in FY 2012-13, leaving an estimated fund balance of zero.



# Community Services County Service Area F (0-305)

*Danelle Stylos, Community Services Director*

EXECUTIVE SUMMARY						
DEPT HEAD: DANELLE STYLOS	UNIT: COUNTY SERVICE AREA F		FUND: COUNTY SERVICE AREA F		0305 0-305	
	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE 3-31-12	ADOPTED BUDGET 2011-12	CAO RECOMMEND 2012-13	% CHANGE OVER 2011-12	
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	1,454,292	1,039,960	1,652,418	1,575,858	4.6-	
SERVICES AND SUPPLIES	288,654	252,668	337,842	330,350	2.2-	
OTHER CHARGES	164,105	139,144	225,709	159,884	29.2-	
CAPITAL ASSETS	0	41,000	41,000	10,000	75.6-	
* GROSS BUDGET	1,907,051	1,472,772	2,256,969	2,076,092	8.0-	
* NET BUDGET	1,907,051	1,472,772	2,256,969	2,076,092	8.0-	
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0	
INCREASE IN OBLIGATED F/B	0	0	0	81,466	***	
INCREASES IN RESERVES	0	0	0	0	.0	
* TOTAL BUDGET	1,907,051	1,472,772	2,256,969	2,157,558	4.4-	
<b>OTHER REVENUES</b>						
USER PAY REVENUES	431,076	335,666	491,285	447,108	9.0-	
GOVERNMENTAL REVENUES	21,754	10,963	18,700	18,700	.0	
GENERAL REVENUES	1,548,421	924,371	1,690,000	1,691,750	.1	
CANCELLATION OF OBLIGATED F/B	0	0	56,984	0	100.0-	
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0	
TOTAL AVAILABLE FINANCING	2,001,251	1,271,000	2,256,969	2,157,558	4.4-	
* UNREIMBURSED COSTS	94,200-	201,772	0	0	.0	
ALLOCATED POSITIONS	14.00	14.00	14.00	14.00	.0	

## Purpose

Consistent with the mission and values of Sutter County Fire Services, County Service Area F is responsible for fire suppression, rescue, hazardous materials response, and fire prevention within approximately 254 square miles of the county. This area includes the City of Live Oak, which is served under contract, the community of Sutter, and the unincorporated area from the Butte County line to the Nicolaus Bridge, excluding the Fire Protection Districts.

## Major Budget Changes

### Salaries & Benefits

- (\$30,641) Decrease in Salaries & Benefits due to new Battalion Chief hired at reduced step
- (\$37,473) Decrease in Other Pay due to benefit payout related to retirement of a Battalion Chief in the prior year

- \$20,000 Increase in Extra Help due to anticipated increase in need for seasonal fire fighters because of dry winter conditions
- (\$25,000) Decrease in Overtime resulting from new staff coverage agreements

### Services & Supplies

- \$49,000 Increase in Other Department Fuel & Oil related to moving fuel costs from Transportation and Travel
- (\$51,000) Decrease in Transportation and Travel related to moving fuel costs to Other Department Fuel & Oil

### Other Charges

- (\$60,175) Decrease in Interfund Overhead (A-87) Cost Plan charges as provided by the Auditor-Controller's office

### Capital Assets

- \$10,000 Purchase of a fuel con vault for the Sutter Fire Station to store diesel fuel
- (\$41,000) Decrease related to prior year capital asset purchase

### Revenue

- (\$42,177) Decrease in Interfund Miscellaneous Transfer related to prior year Homeland Security grant

## Program Discussion

This budget unit operates three fire stations and has an equipment inventory of eight engines (Type I), five wild-land engines (Type III), one water-tender, and one heavy rescue/hazardous materials truck. Personnel include two Battalion Chiefs, nine Captains, three Engineers, 35 volunteers and up to four seasonal firefighters.

The Fire Department has been designated by the Insurance Services Office (ISO) as a Class 4 rating in the Sutter Community Services District, a Class 4 rating in the City of Live Oak and a Class 5 rating in all non-hydranted areas within five miles of a fire station (one of only three fire departments in the State of California with this rating for non-hydranted areas). Areas located beyond five miles of a fire station are designated as a Class 10 rating. Each rating number represents a fire defense and physical condition measurement relative to insurance risk. Lower values indicate less insurance risk.

During 2011, the department collectively responded to 1,876 calls for service. All career personnel are certified Emergency Medical Technicians with a defibrillator endorsement (EMT-1D) and are Hazardous Materials Technicians or Specialists. Some of the volunteer members are similarly certified. Training is an ongoing process for all personnel, and the department has always been supportive of advanced training regardless of the firefighters' career or volunteer status. State regulations require personnel to undergo additional specialized training. Personnel have been trained and certified in confined space rescue, high angle rope rescue, and trench rescue techniques.

The department conducts numerous fire inspections and fire investigations, and assists other fire departments in the County with those duties. In addition, the department conducts fire prevention programs at all elementary schools within its jurisdiction.

The Sutter County Fire Department maintains a strong commitment to the State Mutual Aid System. The department houses a fire engine provided by the California-Emergency Management Agency (Cal-EMA).

#### Capital Asset Purchase

Within the Sutter community, there is only one fueling station that sells diesel fuel. Typically, the local cost of fuel is \$.25-.35 higher than can be purchased out of the area. Consequently, the department proposes to purchase a con vault, in which diesel fuel, purchased at bulk price rates, can be stored on-site. This vault will not only provide fuel savings for the fire department, it would provide an initial diesel fuel supply for any diesel vehicle required for incidents when activating the adjoining Emergency Operations Center.

#### Continued Delay of Remodel of the Fire Apparatus Storage Building at the Oswald-Tudor Fire Station

The 2007-08 Grand Jury recommended that Sutter County remodel the Oswald-Tudor Fire Station to provide security for Sutter County property. This recommendation was consistent with the 2006-07 Grand Jury recommendation.

In response to the recommendation, it was stated that the Fire Chief believed that funding would be available to replace the

fire apparatus storage. Due to the continuing economic climate and decreases in property tax revenues, the department is required to again postpone the replacement of this building as well as the replacement of an additional fire engine.

### **Recommended Budget**

This budget is recommended at \$2,157,558 and is reduced 4.4% compared to FY 2011-12. This budget unit does not receive any funding from the General Fund. All funding is provided through property taxes and interest.

Capital Assets is recommended at \$10,000 for the purchase of a fuel con vault for diesel fuel storage.

### **Use of Fund Balance**

The CSA-F fund contains a Restricted Fund Balance (not including an outstanding loan to the General Fund for the construction of the Sutter Fire Station with a current remaining balance of approximately \$761,340) in the amount of \$506,953 as of July 1, 2011. It is estimated that the Restricted Fund Balance will equal \$508,310 at July 1, 2012.

The recommended budget includes an increase to the Restricted Fund Balance account (#31170) of \$81,466.

# Community Services County Service Area C - East Nicolaus (0-309)

*Danelle Stylos, Community Services Director*

## EXECUTIVE SUMMARY

DEPT HEAD: DANELLE STYLOS

UNIT: CNTY SERVICE AREA C-E NICOLAUS FUND: CNTY SERVICE AREA C-E NICOLAUS 0309 0-309

	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE 3-31-12	ADOPTED BUDGET 2011-12	CAO RECOMMEND 2012-13	% CHANGE OVER 2011-12
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	2,870	1,790	1,791	3,361	87.7
SERVICES AND SUPPLIES	44,405	35,917	72,620	59,450	18.1-
OTHER CHARGES	14,711	11,311	17,709	6,633	62.5-
CAPITAL ASSETS	0	0	15,000	15,000	.0
* GROSS BUDGET	61,986	49,018	107,120	84,444	21.2-
* NET BUDGET	61,986	49,018	107,120	84,444	21.2-
APPROPRIATION FOR CONTINGENCY	0	0	82,080	0	100.0-
INCREASE IN OBLIGATED F/B	0	0	0	109,056	***
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	61,986	49,018	189,200	193,500	2.3
<b>OTHER REVENUES</b>					
USER PAY REVENUES	0	0	8,000	8,000	.0
GOVERNMENTAL REVENUES	2,933	1,138	2,200	2,200	.0
GENERAL REVENUES	163,039	98,577	179,000	183,300	2.4
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	165,972	99,715	189,200	193,500	2.3
* UNREIMBURSED COSTS	103,986-	50,697-	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

## Purpose

The East Nicolaus Volunteer Fire Department (CSA-C) is responsible for fire suppression, rescue, hazardous materials response, and fire prevention within this service area.

- (\$5,000) Decrease in Interfund Contribution Other Agency related to seasonal fire fighters in prior year

## Capital Assets

- \$15,000 Purchase of heavy hydraulic extrication equipment.

## Major Budget Changes

### Other Charges

- (\$5,054) Decrease in Interfund Overhead (A-87) Cost Plan charges as provided by the Auditor-Controller's office

## Program Discussion

This budget funds the East Nicolaus Volunteer Fire Department (CSA-C). The service area encompasses approximately 62 square miles. The 2000 Census Report lists

# Community Services County Service Area C - East Nicolaus (0-309)

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*Danelle Stylos, Community Services Director*

the population at 1,575 residents. Revenue to fund the Fire Department is derived primarily from property taxes.

The East Nicolaus Volunteer Fire Department is comprised of two fire stations. The main station (Station 1) is located at 1988 Nicolaus Avenue in East Nicolaus and houses four pieces of fire equipment. The Sub-Station (Station 2) is located at 176 Pleasant Grove Road in Rio Oso, and houses two pieces of fire equipment.

The department consists of one Volunteer Fire Chief, one Volunteer Assistant Chief, two Volunteer Captains, and nine Volunteer Fire Fighters. All personnel are trained in emergency care and cardiopulmonary resuscitation. The department responded to 163 calls for services in 2011. This department is committed to participation in the State Mutual Aid System.

As with most fire departments, the East Nicolaus Volunteer Fire Department either has, or is currently working on, automatic aid agreements with neighboring fire agencies.

In FY 2012-13, the department intends to purchase heavy hydraulic extrication equipment to be used for the rescue of victims involved in vehicle accidents.

## Rio Oso Substation

The department currently makes use of a substation in Rio Oso where equipment is stored. Over the past years, this building has been subject to thefts of fire department equipment and fuel from fire vehicles as thieves have peeled the existing metal siding back to gain access. In FY 2012-13, the department will conduct research to determine if another and more secure

storage facility in the general area is available for lease or purchase.

## Recommended Budget

This budget is recommended at \$193,500. This budget unit does not receive any funding from the General Fund. All funding is provided through property taxes and interest.

## Use of Fund Balance

The CSA-C fund contains a Restricted Fund Balance in the amount of \$503,231 as of July 1, 2011. It is estimated that the Restricted Fund Balance will equal \$585,311 at July 1, 2012.

The recommended budget includes an increase to the Restricted Fund Balance account (#31170) of \$109,056.

# Community Services

Danelle Stylos, Community Services Director

## County Service Area D - Pleasant Grove (0-311)

### EXECUTIVE SUMMARY

DEPT HEAD: DANELLE STYLOS

UNIT: CNTY SRVC AREA D-PLEASANT GROV FUND: CNTY SRVC AREA D-PLEASANT GROV 0311 0-311

	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE 3-31-12	ADOPTED BUDGET 2011-12	CAO RECOMMEND 2012-13	% CHANGE OVER 2011-12
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	3,027	2,796	2,798	4,198	50.0
SERVICES AND SUPPLIES	79,626	71,640	98,800	99,450	.7
OTHER CHARGES	13,984	6,974	12,640	11,174	11.6-
CAPITAL ASSETS	248,517	0	0	0	.0
* GROSS BUDGET	345,154	81,410	114,238	114,822	.5
* NET BUDGET	345,154	81,410	114,238	114,822	.5
APPROPRIATION FOR CONTINGENCY	0	0	148,162	0	100.0-
INCREASE IN OBLIGATED F/B	0	0	0	143,478	***
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	345,154	81,410	262,400	258,300	1.6-
<b>OTHER REVENUES</b>					
USER PAY REVENUES	2,908	0	8,000	8,000	.0
GOVERNMENTAL REVENUES	4,467	1,585	3,100	3,100	.0
GENERAL REVENUES	226,429	132,219	251,300	247,200	1.6-
GENERAL REVENUES	1,092	0	0	0	.0
OTHER FINANCING SOURCES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	234,896	133,804	262,400	258,300	1.6-
* UNREIMBURSED COSTS	110,258	52,394-	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

## Purpose

The Pleasant Grove Volunteer Fire Department (CSA-D) is responsible for fire suppression, rescue, hazardous materials response, and fire prevention within this service area.

## Major Budget Changes

### Services & Supplies

- \$8,800 Increase in Other Department Fuel & Oil related to moving fuel costs from Transportation and Travel
- (\$6,800) Decrease in Transportation and Travel related to moving fuel costs to Other Department Fuel & Oil

Other Charges

- \$4,488 Increase in Interfund Overhead (A-87) Cost Plan charges as provided by the Auditor-Controller’s office
- (\$45,000) Decrease in Interfund Contribution Other Agency related to seasonal fire fighters in prior year

Program Discussion

This budget funds the Pleasant Grove Volunteer Fire Department (CSA-D). The service area encompasses approximately 71 square miles. The 2000 Census report lists the population at 1,105 residents. Revenue to fund the Fire Department is derived primarily from property taxes.

The Pleasant Grove Volunteer Fire department is comprised of two fire stations. The main station (Station 1) is located at 3100 Howsley Road in Pleasant Grove, and houses four pieces of fire equipment. The Sub-Station (Station 2) is located at the intersection of Sankey Road and Pleasant Grove Road in Pleasant Grove, and houses three pieces of fire equipment.

The department consists of one Volunteer Fire Chief, one Volunteer Assistant Chief, four Volunteer Captains, three Volunteer Engineers, and five Volunteer Fire Fighters. The department responded to 157 calls for service in 2011. This department is committed to participation in the State Mutual Aid System.

As with most fire departments, the Pleasant Grove Volunteer Fire Department has, or is currently working on, automatic aid agreements with neighboring fire agencies.

Recommended Budget

This budget is recommended at \$258,300. This budget unit does not receive any funding from the General Fund. All funding is provided through property taxes and interest.

Use of Fund Balance

The CSA-D fund contains a Restricted Fund Balance in the amount of \$335,892 as of July 1, 2011. It is estimated that the Restricted Fund Balance will equal \$484,054 at July 1, 2012.

The recommended budget includes an increase to the Restricted Fund Balance account (#31170) of \$143,478.

# Community Services Emergency Management (2-401)

*Danelle Stylos, Community Services Director*

EXECUTIVE SUMMARY						
DEPT HEAD: DANELLE STYLOS	UNIT: EMERGENCY SERVICES	FUND: PUBLIC SAFETY			0015 2-401	
	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE 3-31-12	ADOPTED BUDGET 2011-12	CAO RECOMMEND 2012-13	% CHANGE OVER 2011-12	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	139,207	106,127	142,380	151,933	6.7	
SERVICES AND SUPPLIES	49,156	17,781	22,100	94,329	326.8	
OTHER CHARGES	186,539	256,139	375,485	167,538	55.4-	
* GROSS BUDGET	374,902	380,047	539,965	413,800	23.4-	
INTRAFUND TRANSFERS	216,056	53,199	53,199	0	100.0-	
* NET BUDGET	590,958	433,246	593,164	413,800	30.2-	
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	.0	
GOVERNMENTAL REVENUES	529,589	97,380	476,747	296,036	37.9-	
TOTAL OTHER REVENUES	529,589	97,380	476,747	296,036	37.9-	
* UNREIMBURSED COSTS	61,369	335,866	116,417	117,764	1.2	
ALLOCATED POSITIONS	1.00	1.00	1.00	1.10	10.0	

## Purpose

The Emergency Management Division is responsible for activities associated with the planning, response, and recovery from natural and man-made emergencies/disasters throughout the County, and for the coordination of those activities with other local agencies, the California Emergency Management Agency (CalEMA), and the Federal Emergency Management Agency (FEMA).

## Major Budget Changes

### Salaries & Benefits

- \$11,578 Increase due to the transfer of 10% of the Public Information Officer (PIO) position from the County Administrator's time spent on Emergency Services projects

### Services & Supplies

- \$74,819 Increase in communications resulting from Homeland Security grant funding



# Community Services Emergency Management (2-401)

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*Danelle Stylos, Community Services Director*

## Other Charges

- (\$162,118) Decrease in Contribution Other Agency Yuba City due to prior year expenditures related to the Homeland Security grants
- \$6,500 Increase in Interfund Administration – Misc. Dept. due to the redistribution of Community Services administrative staff
- (\$8,224) Decrease in Interfund Overhead (A-87) Cost Plan charges as provided by the Auditor-Controller’s office
- (\$40,613) Decrease in Interfund Transfer Out due to prior year expenditures related to the Homeland Security grants

## Intrafund Transfers

- (\$53,199) Decrease in Intrafund Other due to prior year expenditures related to the Homeland Security grants

## Revenue

- (\$180,711) Decrease in Homeland Security Grant funds based on re-budgeted revenue reflected in the prior year

## Program Discussion

The Emergency Management Division is responsible for developing and maintaining

plans in preparation for emergencies, assisting in the coordination of responses to emergencies, and pursuing assistance in the process of recovery from emergencies. This includes the incorporation of the National Incident Management System (NIMS), the National Response Framework (NRF), and the Standardized Emergency Management System into these plans. It acts as the primary liaison between the State and the County for general mutual aid purposes (law enforcement and fire having their own mutual aid systems), and administers related grant programs.

As the local Operational Area Coordinator, the Emergency Operations Manager coordinates and/or provides training for first responders, emergency operations personnel, and disaster services workers to ensure preparedness.

There are currently two active programs within the Emergency Management Division: Administration and Grants Management.

### Administration

The Emergency Operations Manager coordinates training and operational exercises for County personnel, develops public awareness programs (in conjunction with the County Public Information Officer) and develops the basis for cooperation with other jurisdictions in preparing for a response to emergency situations.

### Grants Management

Grant programs are actively sought for funding to supplement County resources. Grants can often be used for the purchase of incident response equipment, preparedness assessment activities, public education

# Community Services Emergency Management (2-401)

*Danelle Stylos, Community Services Director*

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programs and the training of personnel in response to a disaster.

Current grants include:

*Emergency Management Performance Grant (EMPG)* - Funds are used to support activities that contribute to the county's ability to prevent, prepare for, mitigate against, respond to, and recover from emergencies and disasters.

*2010 Homeland Security Grant* – \$2,504 has been re-budgeted in FY 2012-13 for purchases to be made by the City of Yuba City.

*2011 Homeland Security Grant* – \$143,532 has been re-budgeted in FY 2012-13 for purchases to be made by Sutter County departments as well as Yuba City.

*2012 Homeland Security Grant* – The amount of this grant has not yet been announced and is not reflected in this budget.

## Accomplishments FY 2011-12

1. Successfully managed the Spring Storms Disaster (Mar-Oct). Secured and coordinated funding for levee repairs through alternative funding sources after State and Federal funding was denied;
2. Held a Senior Officials Workshop on emergency management;
3. Completed the County's Emergency Operations Plan.

## Objectives FY 2012-13

1. Update and enhance County-wide emergency operation plans as required through coordination with CalEMA to confirm the County's compliance with NIMS and NRP;
2. Participate with CalEMA as requested regarding a feasibility study review to develop a new emergency information management system;
3. Research communications and information upgrades for the EOC and community notification/warning options, to include the new FEMA Integrated Public Alert and Warning System (IPAWS), which could be utilized in the event of an imminent emergency;
4. Provide emergency management/EOC position training and conduct exercises to meet State and Federal requirements;
5. Work with local/state/federal agencies on emergency management policies and procedures as requested;
6. Increase coordination of grant funding by increasing public outreach efforts and restructuring augmented staffing.

## Recommended Budget

This budget is recommended at \$413,800 and includes Interfund Administration-Misc. Dept. charges from the Community Services Administration budget unit (2-721). The General Fund provides 29% of the financing for this budget unit and is increased by \$1,347 (1.2%) compared to FY 2011-12.

## Community Services Emergency Management (2-401)

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*Danelle Stylos, Community Services Director*

The recommended budget reflects the transfer of 10% of the PIO position from the County Administrator's budget unit (1-102) to reflect time spent assisting the Emergency Services Manager and to take advantage of grant reimbursements for that time.

Interfund Administration – Misc. Dept. charges are recommended at \$36,500, which is an increase of \$6,500 (12%) compared to FY 2011-12. The administrative costs include front office staff and the Director of Community Services' time spent in support of the Emergency Services Division.

The recommended budget includes re-budgeted expenses and revenues for the previous years (2010 and 2011) Homeland Security grants reflecting funds not spent prior to the end of FY 2011-12.

### Use of Fund Balance

This budget unit is within the General Fund. The budget does not include the use of any specific fund balance.

**Community Services  
Fire Services Administration (2-402)**

*Danelle Stylos, Community Services Director*

EXECUTIVE SUMMARY					
DEPT HEAD: DANELLE STYLOS	UNIT: FIRE SERVICES ADMINISTRATION FUND: PUBLIC SAFETY			0015 2-402	
	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE 3-31-12	ADOPTED BUDGET 2011-12	CAO RECOMMEND 2012-13	% CHANGE OVER 2011-12
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	189,084	142,245	195,184	187,263	4.1-
SERVICES AND SUPPLIES	7,799	8,035	15,280	13,725	10.2-
OTHER CHARGES	67,205	58,147	80,015	81,087	1.3
* GROSS BUDGET	264,088	208,427	290,479	282,075	2.9-
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	264,088	208,427	290,479	282,075	2.9-
OTHER REVENUES					
USER PAY REVENUES	1,272	25	8,000	5,000	37.5-
GOVERNMENTAL REVENUES	1,277	0	0	0	.0
TOTAL OTHER REVENUES	2,549	25	8,000	5,000	37.5-
* UNREIMBURSED COSTS	261,539	208,402	282,479	277,075	1.9-
ALLOCATED POSITIONS	1.00	1.00	1.00	1.00	.0

**Purpose**

Fire Services Administration consists of the Fire Services Manager/Fire Chief. The unit is responsible for coordinating and administering the County's fire protection programs and the activities of four County Service Areas (CSAs) for which the Board of Supervisors is the governing board.

The Fire Services Manager responds to emergencies and exercises overall supervision of rescue, firefighting, and hazardous materials release operations in the County Service Areas which provide fire protection from eight fire stations throughout the county. He is responsible for

coordinating the annual budgets, enforcing the adopted fire codes and ordinances, preparing apparatus specifications for the CSAs and representing the County Fire Services with other jurisdictions, emergency personnel, governing officials and citizens.

He also serves as the Operational Area Coordinator for fire services and remains committed to the State mutual aid system. This position may participate in strike team deployment throughout the state as a local government or California Emergency Management Agency strike team leader.

## Major Budget Changes

### Salaries & Benefits

- (\$5,101) Decrease in Other Pay related to a reduction in Administrative Leave Pay

### Other Charges

- \$23,500 Increase in Interfund Administration – Misc Depts. due to the redistribution of Community Services administrative staff
- (\$21,942) Decrease in Interfund Overhead (A-87) Cost Plan charges as provided by the Auditor-Controller's office

## Program Discussion

County Service Areas include CSA-C, CSA-D, CSA-F, and CSA-G.

### CSA-C

This Service Area consists of the East Nicolaus Volunteer Fire Department operating out of two stations located in the communities of East Nicolaus and Rio Oso.

### CSA-D

This Service Area consists of the Pleasant Grove Volunteer Fire Department.

### CSA-F

This Service Area covers the largest portion of the county and includes the communities of Sutter, Live Oak and Oswald/Tudor. Fire protection is provided to the City of Live Oak by contract.

### CSA-G

The County contracts with the Yuba City Fire Department for fire protection in CSA-G, which is the area formerly protected by the Walton Fire Protection District.

## Accomplishments FY 2011-12

1. Continued to reduce overtime costs in CSA-F by way of coordinated staff management;
2. Began administrative and operational discussions on the formation of a Yuba-Sutter Hazardous Materials Response Team;
3. Began plan review with architects and engineers for the new Yuba City Courthouse Project.

## Objectives FY 2012-13

1. Review specifications for replacement of apparatus fleet in coordination with an established replacement program;
2. Coordinate the revisions of current automatic aid agreements with local agencies;
3. Continue to be a strong supporter of the State Master Mutual Aid Plan.

## Recommended Budget

This budget unit is recommended at \$282,075 and includes Interfund Administration – Misc. Department charges from the Community Services Administration budget unit (2-721). The General Fund provides 99% of the financing for this budget unit and is decreased by \$5,404 (1.9%) compared to FY 2011-12.

# Community Services Fire Services Administration (2-402)

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*Danelle Stylos, Community Services Director*

Interfund Administration – Misc. Dept. charges are recommended at \$58,500, which is an increase of \$23,500 compared to FY 2011-12. The administrative costs include front office staff and the Director of Community Services’ time spent in support of Fire Services.

Additional reductions would compromise the ability of the Department to provide the required services. Therefore, no further reductions are recommended at this time.

## Use of Fund Balance

This budget unit is within the General Fund. The budget does not include the use of any specific fund balance.

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# Community Services Planning (2-724)

*Danelle Stylos, Community Services Director*

EXECUTIVE SUMMARY						
DEPT HEAD: DANELLE STYLOS	UNIT: PLANNING	FUND: GENERAL			0001 2-724	
	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE 3-31-12	ADOPTED BUDGET 2011-12	CAO RECOMMEND 2012-13	% CHANGE OVER 2011-12	
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	914,460	669,654	940,448	827,078	12.1-	
SERVICES AND SUPPLIES	1,816,237	152,839	3,949,235	1,480,235	62.5-	
OTHER CHARGES	45,347	29,871	41,812	37,472	10.4-	
* GROSS BUDGET	2,776,044	852,364	4,931,495	2,344,785	52.5-	
INTRAFUND TRANSFERS	367,091	201,077	382,296	225,696	41.0-	
* NET BUDGET	3,143,135	1,053,441	5,313,791	2,570,481	51.6-	
<b>OTHER REVENUES</b>						
USER PAY REVENUES	1,708,857	138,420	3,925,000	1,145,000	70.8-	
GOVERNMENTAL REVENUES	139,576	86,004	150,000	250,000	66.7	
TOTAL OTHER REVENUES	1,848,433	224,424	4,075,000	1,395,000	65.8-	
* UNREIMBURSED COSTS	1,294,702	829,017	1,238,791	1,175,481	5.1-	
ALLOCATED POSITIONS	8.00	8.00	8.00	6.00	25.0-	

## Purpose

The Planning Division's primary responsibility is to administer the County's planning program as adopted by the Sutter County General Plan and Zoning Code. Reports, studies, and recommendations are provided to the Planning Commission and the Board of Supervisors regarding land use applications and policy issues.

## Major Budget Changes

### Salaries & Benefits

- (\$111,290) Decrease due to elimination of a vacant Assistant Planner position

## Service & Supplies

- (\$2,700,000) Decrease in Professional & Specialized Services based on a contract agreement between Public Works and CalTrans relative to the Riego Road Interchange project
- \$29,000 Increase to Professional & Specialized Services to update the Sutter County Housing Element
- \$35,000 Increase to Professional & Specialized Services to update the County impact fees in relation to the adopted General Plan

- \$65,000 Increase in Professional/Specialized Services in relation to the HCP/NCCP Grant funded project
- \$100,000 Increase in Professional & Specialized Services Administration to fund the initial year of a two-year comprehensive Zoning Code update

#### Intrafund Transfers

- (\$65,000) Decrease in Intrafund Administration Services due to the redistribution of administrative staff
- (\$91,326) Decrease in Intrafund Overhead (A-87) Cost Plan charges as provided by the Auditor-Controller's office

#### Revenues

- (\$2,710,000) Decrease in Planning & Engineering fees resulting from a contract agreement between Public Works and CalTrans relative to the Riego Road Interchange Grant funded project
- (\$50,000) Decreased revenues from planning applications due to local economic conditions
- \$100,000 Increase in St. Fish and Game Grants related to HCP/NCCP

## Program Discussion

Over the past six years, staffing in the Planning Division has been reduced through attrition by 30%. This has been deliberate due to recognition of the economic downturn. Although the economy has yet to fully rebound, the General Plan update has been completed. Applicants, who may have waited to submit permit applications relative to zoning changes, are anticipated to pursue development entitlements.

For FY 2012-13, the Planning Manager foresees the following primary tasks/responsibilities to be assigned to the planning staff:

Principal Planner – Continued Sutter Pointe Specific Plan activities in preparation for the anticipated development, including an amendment application and a surface mining application. Also, LAFCO's primary staffing services are provided by a Principal Planner.

Principal Planner – The implementation process of the new General Plan will continue. This involves the rezoning of property and working with other Departments on procedures and evaluation criteria. It is anticipated that a consultant will assist in the preparation of a comprehensive update to the zoning code, as well as the required five year update to the Housing Element.

Senior and Assistant Planners – Process planning permit applications, provide phone and counter support relative to public inquiries, handle special projects such as mining inspections, entitlement time extensions, work towards the Habitat Conservation Plan/Natural Communities Conservation Plan (HCP/NCCP),



Williamson Act contracts maintenance, and general research.

## Division Operations

The Planning Division reviews and processes general plan and zoning applications, land divisions, use permits, variances, and other development related requests in conformance with all applicable state law requirements (i.e. CEQA - California Environmental Quality Act, SMARA – Surface Mining and Reclamation Act, Subdivision Map Act, etc.) and code enforcement violations relative to the Zoning Code.

The Division also coordinates the Local Agency Formation Commission (LAFCO) functions in cooperation with the County Administrator's Office and administers the County's Geographic Information System (GIS) data functions.

Additionally, the Division participates in an ongoing joint project with Yuba County and the Cities of Yuba City, Live Oak and Wheatland on a Habitat Conservation Plan/Natural Communities Conservation Plan (HCP/NCCP). The Planning Division provides review of the documents drafted by the contracted biological specialist and participates in public outreach efforts.

## **Accomplishments FY 2011-12**

1. Implementation of the new General Plan:
  - created a new "Employment Corridor" zoning district,
  - rezoned approximately 650 parcels to conform to the new General Plan Land Use Designations,
  - refined greenhouse gas requirements for submittal, review and processing;

2. Created the Sutter Pointe Reimbursement Agreement and staff funding agreements;
3. HCP/NCCP planning agreement entered into by Board of Supervisors;
4. LAFCO completed and recorded five annexations to Live Oak and Yuba City, completed seven Municipal Service Reviews, and executed a Staff Services Agreement between the County and LAFCO formalizing the use of County staff for LAFCO's staffing needs.

## **Objectives FY 2012-13**

1. Begin a comprehensive Zoning Code update and complete all remaining consistency rezones, resulting from the adoption of the new General Plan;
2. Resolve existing zoning conflicts (additional rezones) and minor cleanups to the General Plan which were recently identified as being carried over from the 1996 General Plan;
3. Continue involvement in the HCP/NCCP development process with Yuba County, Wheatland, Yuba City and Live Oak as the Board may direct;
4. On behalf of LAFCO, prepare Municipal Service Reviews for 11 districts and sphere of influence updates.

## **Recommended Budget**

This budget is recommended at \$2,570,481 and includes Intrafund Administration Service charges from the Community Services Administration budget unit (2-721). The General Fund provides 46% of the financing for this budget unit and is reduced

by \$63,310 (5.1%) compared to FY 2011-12.

The recommended budget includes the elimination of one vacant Assistant Planner position and one unfunded Senior Planner position, reducing total staff to 6 FTEs from 8 in FY 2011-12.

Professional & Specialized Services includes \$100,000 for the first year of a two-year contract to update the Zoning Code in relation to the newly adopted General Plan. It also includes \$29,000 for an update to Sutter County's Housing Element which is due to be completed during FY 2013-14. In addition, this budget includes \$35,000 to update the County's impact fees to correspond to the newly adopted General Plan.

Intrafund Administration Services charges are recommended at \$200,000 which is a reduction of \$65,000 compared to FY 2011-12. The majority of the administrative costs cover Permit Technician's and Office Assistant's time spent in support of the Building Division.

## Use of Fund Balance

The budget unit is within the General Fund. The budget does not include the use of any specific fund balance.