



Community Services

Section B

The Office of Emergency Management works cooperatively with local, state and federal agencies to coordinate emergency responses during disaster situations. OEM Emergency Manager John DeBeaux (above) helped coordinate resources after cracking and slipping developed on the northern Natomas Cross Canal levee in Reclamation District 1001, near Verona, which required sandbagging by a California Conservation Crew in March.

Community Services Administration (2-721)

Larry Bagley, Community Services Director

EXECUTIVE SUMMARY						
DEPT HEAD: LARRY BAGLEY	UNIT: COMMUNITY SERVICE ADMIN	FUND: GENERAL			0001 2-721	
	ACTUAL EXPENDITURE 2009-10	ACTUAL EXPENDITURE 4-30-11	ADOPTED BUDGET 2010-11	CAO RECOMMEND 2011-12	% CHANGE OVER 2010-11	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	967,635	790,319	966,775	923,154	4.5-	
SERVICES AND SUPPLIES	16,320	4,674	15,070	6,445	57.2-	
OTHER CHARGES	25,479	14,038	27,852	39,691	42.5	
* GROSS BUDGET	1,009,434	809,031	1,009,697	969,290	4.0-	
INTRAFUND TRANSFERS	1,011,011-	596,397-	738,115-	710,065-	3.8-	
* NET BUDGET	1,577-	212,634	271,582	259,225	4.6-	
OTHER REVENUES						
USER PAY REVENUES	73,293	71,244	91,020	65,300	28.3-	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
OTHER FINANCING SOURCES	279	0	0	0	.0	
TOTAL OTHER REVENUES	73,572	71,244	91,020	65,300	28.3-	
* UNREIMBURSED COSTS	75,149-	141,390	180,562	193,925	7.4	
ALLOCATED POSITIONS	11.00	11.00	11.00	11.00	.0	

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 services that are provided by the following divisions:

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

Major Budget Changes

Salaries & Benefits

- (\$50,576) Interim salary savings resulting from the retirement of the Director on 06/30/11

Services & Supplies

- (\$8,625) General decrease in Services and Supplies to achieve budget reductions

Other Charges

- \$4,993 Increase in Interfund Insurance ISF Premium

- \$7,335 Increase in Interfund Fleet Admin charges, Fuel & Oil and Vehicle Maintenance

Intrafund Transfers

- (\$50,000) Decrease in Intrafund Administrative Services Revenue due to reduced reimbursements from Department divisions
- (\$21,979) Decrease in Intrafund A-87 Cost Plan charges

Revenues

- (\$25,000) Decrease in Interfund Admin – Misc Depts. revenue due to reduced reimbursements from Fire Services Administration and Emergency Services

Program Discussion

Division Operations

The Administration budget unit can be divided into two programs:

- Administration
- 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 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:

- Budget development and financial management
- Grant administration
- Personnel, payroll and records management

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 are 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 complaints received pertaining to building and zoning code compliance in the unincorporated county
- Coordinated complaints received pertaining to environmental health code violations for the entire county
- Processes, assigns, tracks and prepares all correspondence pertaining to Code Enforcement actions

Accomplishments FY 2010-11

- Assisting with the coordination of the transfer of Animal Control responsibilities from the County to a

- newly created Joint Powers Authority
- Updated all departmental fees
- Completed a departmental management audit in conjunction with Sjoberg Evashenk Consulting
- Developed a department-wide records retention policy
- Closed out the 1979 Community Development Block Grant
- Applied and was approved for an \$800,000 Owner Occupied Housing Rehabilitation Grant through the Housing and Community Development HOME program

Objectives FY 2011-12

- Provide assistance to the newly formed Animal Control Joint Powers Agreement regarding the continued transition of responsibilities for animal control services including:
 - Completing the design, final architectural plans and construction documents for the new shelter
 - Selection of a contractor
 - Transition of records
 - Coordination of any services remaining under County jurisdiction
- Centralize all of the departmental and divisional policies, procedures, and forms documents within the administration unit creating one records management unit

- Continue to maximize cost recovery for services provided
- Implement and maximize the use of the Envision Connect software program to assist with inspection scheduling and invoice management

Recommended Budget

This budget is recommended at \$259,225. The General Fund provides 74.8% of the financing for this budget and is increased \$13,363 (7.4%) compared to FY 2010-11.

The recommended budget reflects salary and benefits savings due to the retirement of the Director of Community Services on June 30, 2011. It is anticipated that this position will be vacant for a period of four months prior to a new Director being in place.

The recommended budget also reflects reduced revenues from the Department's divisions due to anticipated reductions in Administrative support. This reduction contributed to the increase in General Fund contribution to this budget unit.

In anticipation of the challenging regional economic conditions, and as a result of the hesitation of property owners to submit development applications until the General Plan Amendment was completed, from FY 2009-10 through FY 2011-12, the Community Services Department left a number of positions unfilled as they became vacant through attrition. This includes:

- Community Services Admin (2-721)
 - 1 – Hazardous Materials Specialist
- Planning Division (2-724)
 - 1 – Senior Planner

- 1 – Associate Planner
- Animal Control (2-726)
 - 2 – Animal Control Officers II
 - 1 – Kennel Assistant
- Building Inspection Division (2-722)
 - 1 – Building Inspector III

No additional positions are proposed to be eliminated in the Community Services Department for FY 2011-12. Overall, the recommended budgets in the Community Services Department, which include Planning, Building Inspection, Environmental Health, Animal Control, Emergency Services and Fire Services, have a combined reduction of approximately 22% compared to FY 2010-11.

Additional reductions to the Community Services Administration budget, beyond the recommended level, would require staff reductions which would result in additional service reductions. Therefore, further reductions are not recommended at this time.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

Community Services Building Inspection (2-722)

Larry Bagley, Community Services Director

EXECUTIVE SUMMARY						
DEPT HEAD: LARRY BAGLEY	UNIT: BUILDING INSPECTION	FUND: GENERAL			0001 2-722	
	ACTUAL EXPENDITURE 2009-10	ACTUAL EXPENDITURE 4-30-11	ADOPTED BUDGET 2010-11	CAO RECOMMEND 2011-12	% CHANGE OVER 2010-11	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	312,988	261,314	320,868	247,649	22.8-	
SERVICES AND SUPPLIES	10,330	2,854	15,110	27,970	85.1	
OTHER CHARGES	23,839	19,637	33,698	30,421	9.7-	
* GROSS BUDGET	347,157	283,805	369,676	306,040	17.2-	
INTRAFUND TRANSFERS	219,606	190,243	237,410	243,279	2.5	
* NET BUDGET	566,763	474,048	607,086	549,319	9.5-	
OTHER REVENUES						
USER PAY REVENUES	244,413	197,487	277,175	247,050	10.9-	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
TOTAL OTHER REVENUES	244,413	197,487	277,175	247,050	10.9-	
* UNREIMBURSED COSTS	322,350	276,561	329,911	302,269	8.4-	
ALLOCATED POSITIONS	3.00	3.00	3.00	3.00	.0	

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.

Major Budget Changes

Salaries & Benefits

- (\$68,091) Decrease in Salaries and Benefits to reflect salary savings from the Building Inspection Manager position

following retirement in
September

Services & Supplies

- \$17,500 Increase in Professional/Specialized Services to cover reduced staffing in FY 2011-12

Intrafund Transfers

- (\$10,000) Decrease in Intrafund Administration Services due to the decrease in Community Services Administration budget (2-721)
- \$15,854 Increase in Overhead (A-87) Cost Plan charges

Revenues

- (\$30,000) Decrease in Construction Permit revenues

Program Discussion

Division Operations

The Building Inspection Division's operations include:

- Permit application and plans review
- Calculation of permit costs
- Code enforcement inspections during the construction process
- Complaint investigations
- Support to other County departmental programs
- Providing 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 systems
- Fire and life/safety requirements
- Energy compliance
- 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.

2010-11 Accomplishments

- Established procedures with the Public Works Department for permit applications submitted in flood hazard zones that require Public Works – Flood Plain Management approval
- Completed a review of divisional fees for submittal to the BOS for adoption by resolution
- Completed the 2010 Building Code ordinance adoption process

Community Services Building and Inspection (2-722)

Larry Bagley, Community Services Director

- Produced a handout to inform the public about major changes in the 2010 California Building Codes
- Inventoried the existing building plans stored off-site and included their applicable permit numbers in the Department's archives database for easier staff access

2011-12 Objectives

- Continue to provide quality plan review and inspection services with existing staff levels
- Train employees in all phases of division operations
- Provide education and training, in association with local building departments, to the general public, contractors and design professionals on revisions to the building codes

Recommended Budget

This budget is recommended at \$549,319. The General Fund provides 58% of the financing for this budget and is reduced \$27,642 (8.4%) compared to FY 2010-11.

This recommended budget reflects the retirement of the current Building Inspection Manager on September 30, 2011. It is recommended that the Building Inspection division continue operations with the remaining two Building Inspectors and increase Professional and Specialized Services to contract for fill-in services on an as-needed basis.

Due to the slowdown of the State and local economy, combined with the impact of new Federal Emergency Management Agency flood insurance rate maps, Sutter County continues to experience a decline in building permit valuations and a moderate decrease in

building permit revenue. If the volume of permit applications remains constant, the Building Inspection Division believes that the remaining two employees will be sufficient to support the primary demand for inspections. Funding in the amount of \$20,000 has been included in the Professional/Specialized Services account for an outside consultant should activity increase or staffing be further reduced due to illness or other unforeseen situations.

It should be noted that it will be necessary to hire an additional Inspector as soon as there is any indication that the economy is recovering and building applications are returning to previous levels.

Over the past several years, staffing in the Building Inspection division has been reduced, through attrition, by 25%. This has been deliberate due to:

- Anticipation of the economic downturn
- Reduction in building permit/inspection activity

Additional reductions to the Building Inspection budget, beyond the recommended level, would require additional staff reductions which would severely impair the Department's ability to provide required services. Therefore, no further reductions are recommended at this time.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

Community Services Environmental Health (2-725)

Larry Bagley, Community Services Director

EXECUTIVE SUMMARY						
DEPT HEAD: LARRY BAGLEY	UNIT: ENVIRONMENTAL HEALTH	FUND: GENERAL			0001 2-725	
	ACTUAL EXPENDITURE 2009-10	ACTUAL EXPENDITURE 4-30-11	ADOPTED BUDGET 2010-11	CAO RECOMMEND 2011-12	% CHANGE OVER 2010-11	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	701,844	587,745	713,019	750,463	5.3	
SERVICES AND SUPPLIES	18,606	16,623	20,275	17,000	16.2-	
OTHER CHARGES	26,160	15,658	32,342	31,597	2.3-	
* GROSS BUDGET	746,610	620,026	765,636	799,060	4.4	
INTRAFUND TRANSFERS	108,562	77,290	120,725	99,484	17.6-	
* NET BUDGET	855,172	697,316	886,361	898,544	1.4	
OTHER REVENUES						
USER PAY REVENUES	856,332	508,036	886,536	898,494	1.3	
GOVERNMENTAL REVENUES	50	30	0	50	***	
TOTAL OTHER REVENUES	856,382	508,066	886,536	898,544	1.4	
* UNREIMBURSED COSTS	1,210-	189,250	175-	0	100.0-	
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 and the California Plumbing Code.

Major Budget Changes

Salaries & Benefits

- \$37,444 General salary and benefits adjustments

Services & Supplies

- (\$5,100) Decrease in Software License for CUPA Envision

Intrafund Transfers

- (\$29,107) Increase in reimbursement for expenditures received from the Certified Unified Program Agency (CUPA) program (shown as a negative number)
- (\$10,000) Decrease in Administration Services provided for program oversight, due to a decrease in the Community Services Administration budget

- \$17,828 Increase in Overhead (A-87) Cost Plan charges

Revenues

- \$15,000 Increase in Food Facility Permits based on historical data
- \$25,000 Increase in land development permit fee revenues based on historical data
- (\$30,042) Decrease in Interfund Environmental Health transfer from Public Health, due to an overall reduction in net costs in this budget unit

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 2-727).

The division includes three primary programs:

- Environmental Health Consumer Protection
- Hazardous Materials Program
- Environmental Health Land Use

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 pool construction.

The Consumer Protection Program consists of several elements:

- Food facilities inspections
- Substandard housing investigations
- Environmental lead assessments
- Vector control activities
- Jail inspections
- Rabies control
- Household garbage control
- Investigations
- Monitoring of pools and spas and safe drinking water supply

Staff regularly contacts and inspects individual water systems serving retail food facilities and State small water systems (i.e., systems consisting of 5-14 service connections) for compliance with existing Health and Safety Code requirements for safe drinking water.

Hazardous Materials Program

The description of the Hazardous Materials Program is included in the 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 mitigate environmental degradation resulting from improperly planned developments
- Protects public health through the proper sizing, design, construction, and operation of onsite sewage disposal systems
- 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
- Reviews and approves the design and construction of new onsite sewage disposal systems and repairs to sites where these systems have failed

Despite the anticipated reduction in building construction applications, revenues from applications related to land use activity in FY 2010-11 are anticipated to be equal to FY 2009-10 (which were down 2% from FY 2008-09).

Accomplishments FY 2010-11

- Environmental Health staff responded to service requests including failing septic systems, alleged food-borne illnesses, household garbage and substandard housing complaints, rabies related incidents, hazardous materials storage, methamphetamine labs,

vector problems, drinking water issues, public swimming pool and recreational health concerns.

- Began the transition for all of the Environmental Health programs to utilize a single software program (Envision Connect) for permit issuance, billing and tracking. This was accomplished by working with the vendor and the Information Technology Department.
- With the assistance of the District Attorney's Office, settled an existing Administrative Enforcement Case against a local business for noncompliance with the law.
- Issued three "Notice of Order" documents to the owners of property in Yuba City due to the discovery of a methamphetamine lab. Notice of Order requires the property owner to hire an authorized contractor to prepare a preliminary site assessment and work plan to evaluate and remediate the contaminated property.
- Completed a review of divisional fees for submittal to the BOS for adoption by resolution.

Objectives FY 2010-11

- Continue activities that protect the health and well being of the citizens of Sutter County, our natural resources and the environment.
- Implement and maximize the use of the Envision Connect software program to assist with inspection scheduling and invoice management.

Recommended Budget

This budget unit is recommended at \$898,544. This budget unit does not receive

Community Services Environmental Health (2-725)

Larry Bagley, Community Services Director

any funding from the General Fund. The net cost of this budget unit is provided through permits and by an Interfund transfer from the Public Health Department.

This recommendation reflects a 1.4% increase in the Net Budget. However, due to increased User Pay Revenues, the portion of the budget covered by the Health Department has decreased by 6%.

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

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

Community Services Certified Unified Program Agency (2-727)

Larry Bagley, Community Services Director

E X E C U T I V E S U M M A R Y						
DEPT HEAD: LARRY BAGLEY	UNIT: CUPA	FUND: GENERAL			0001 2-727	
	ACTUAL EXPENDITURE 2009-10	ACTUAL EXPENDITURE 4-30-11	ADOPTED BUDGET 2010-11	CAO RECOMMEND 2011-12	% CHANGE OVER 2010-11	
EXPENDITURES						
SERVICES AND SUPPLIES	9,645	7,718	8,810	33,190	276.7	
* GROSS BUDGET	9,645	7,718	8,810	33,190	276.7	
INTRAFUND TRANSFERS	212,282	168,034	215,040	230,969	7.4	
* NET BUDGET	221,927	175,752	223,850	264,159	18.0	
OTHER REVENUES						
USER PAY REVENUES	156,581	131,460	152,500	175,312	15.0	
GOVERNMENTAL REVENUES	80,000	81,695	71,200	88,847	24.8	
TOTAL OTHER REVENUES	236,581	213,155	223,700	264,159	18.1	
* UNREIMBURSED COSTS	14,654-	37,403-	150	0	100.0-	
ALLOCATED POSITIONS	.00	.00	.00	.00	.0	

Purpose

Within the Environmental Health Division is the hazardous materials program (the State Certified Unified Program Agency (CUPA), for Sutter County) which includes 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.

Major Budget Changes

Services & Supplies

- \$9,200 Increase in Software License annual costs for an upgrade to the *Envision Connect* software program

- \$14,200 Increase in Professional Services for the training of staff to use the new software

Intrafund Transfers

- (\$15,000) Decrease in Intrafund CUPA reimbursement to the Agricultural Commissioner for staff support
- \$29,107 Increase in Intrafund CUPA reimbursement to Environmental Health for staff support

Revenues

- \$23,312 Increase in Hazardous Materials fees
- \$17,647 Increase in State Grant revenues for software system

Program Discussion

The CUPA Program is responsible for regulating hazardous materials business plans, and chemical inventory, hazardous waste and tiered permitting, underground storage tanks, aboveground petroleum storage and risk management plans.

CUPA provides on-site inspections and consultation to businesses that handle and store hazardous materials and 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 or refer cases to the District Attorney.

This program is supported through business plan fees and grants.

Accomplishments FY 2010-11

1. Reviewed and amended all CUPA fees to insure that actual costs are covered by revenues charged for services.
2. Provided training for current Environmental Health Specialists to become certified as California UST inspectors in order to implement the UST program. One Environmental Health staff passed the California UST Inspector exam in December 2010.

Objectives FY 2011-12

1. CUPA will transition from its current paper-based reporting system to an electronic reporting system as mandated

by Assembly Bill 2286. To achieve this goal, CUPA will upgrade from the existing *Envision* software database to *Envision Connect* software in FY 2011-12.

2. Continue activities which protect the health and well being of the citizens of Sutter County, our natural resources, and the environment.
3. Increase the participation of farming properties in submitting annual Business Plans.

Recommended Budget

This budget is recommended at \$264,159. This budget unit does not receive any funding from the General Fund. All funding is provided through fees and grants. This budget unit was transferred to Community Services in FY 2009-10 and in FY 2010-11 changes were made to fees to align revenues and expenditures. This adjustment period is still continuing in FY 2011-12.

Assembly Bill 1130 (Chapter 626, Laws of 2007), which went into effect January 1, 2008, authorized the Hazardous Materials Program to implement the Above Ground Petroleum Storage Act (APSA). A grant, funded by the California Environmental Protection Agency for 2008-2010, provided funding over a three-year period for a total of \$56,001 to support this program. The grant has been extended and the unexpended balance of \$11,200 has been re-budgeted in FY 2011-12.

During the FY 2010-11 budget hearings, the recently vacated Hazardous Material Specialist position was unfunded and will remain so in FY 2011-12. This position

Community Services Certified Unified Program Agency (2-727)

Larry Bagley, Community Services Director

resides in the Community Services Administration budget unit (2-721) and the CUPA budget unit provides funds for services performed. The Environmental Health budget unit staff has been, and will continue to provide these services. The Interfund expense to Environmental Health, account #55222, reflects the increased payments for those services.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

Community Services Animal Control (2-726)

Larry Bagley, Community Services Director

EXECUTIVE SUMMARY						
DEPT HEAD: LARRY BAGLEY	UNIT: ANIMAL CONTROL	FUND: GENERAL			0001 2-726	
	ACTUAL EXPENDITURE 2009-10	ACTUAL EXPENDITURE 4-30-11	ADOPTED BUDGET 2010-11	CAO RECOMMEND 2011-12	% CHANGE OVER 2010-11	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	576,451	497,581	620,125	608,070	1.9-	
SERVICES AND SUPPLIES	126,782	72,646	111,200	97,150	12.6-	
OTHER CHARGES	43,636	26,589	53,444	51,575	3.5-	
* GROSS BUDGET	746,869	596,816	784,769	756,795	3.6-	
INTRAFUND TRANSFERS	310,710	193,614	594,490	126,801	78.7-	
* NET BUDGET	1,057,579	790,430	1,379,259	883,596	35.9-	
OTHER REVENUES						
USER PAY REVENUES	188,534	155,949	189,750	188,000	.9-	
GOVERNMENTAL REVENUES	381,520	470,067	457,930	524,105	14.5	
TOTAL OTHER REVENUES	570,054	626,016	647,680	712,105	9.9	
* UNREIMBURSED COSTS	487,525	164,414	731,579	171,491	76.6-	
ALLOCATED POSITIONS	10.00	10.00	10.00	8.00	20.0-	

Purpose

The Animal Control Division is responsible for enforcing local, state, and federal laws and regulations, which pertain to animals and their care, for Sutter County and the Cities of Yuba City and Live Oak. The Division provides for the health and welfare of people and animals 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 County 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
- Adopts animals to new families.

Major Budget Changes

Salaries & Benefits

- \$44,975 Increase in Salaries and Benefits to restore funding for a Kennel Assistant position that had been held vacant and unfunded
- (\$18,000) Decrease in County Contribution Unemployment Insurance due to the one-time reduction in Animal Control Officer staff and

Community Services Animal Control (2-726)

Larry Bagley, Community Services Director

payment of associated
Unemployment Insurance
in FY 2010-11

- (\$2,177) Decrease in Interfund Workers Comp
- (\$36,853) Decrease in Salaries and Benefits due to the one-time reduction in Animal Control Officer staff in January 2011

Services & Supplies

- (\$14,050) General decrease in Services & Supplies

Intrafund Transfers

- (\$357,500) Decrease in Intrafund Plant Acquisition due to one-time design project costs in FY 2010-11
- (\$5,000) Decrease in Administration Services provided for program oversight, due to a decrease in the Community Services Administration budget
- \$26,023 Increase for Intrafund A-87 Building Maintenance due to negotiated reductions in overhead charges to the Animal Control budget
- (\$131,251) Decrease in Intrafund A-87 due to negotiated reductions in overhead charges to the Animal Control budget

Revenues

- \$66,175 Increase in Governmental Revenues from Yuba City and Live Oak for contracted share of Animal Control costs

Program Discussion

Operations

Resulting from feedback provided by an independent review, the Occupational Health and Safety Administration, and the Sutter County Grand Jury, a number of operational improvements were implemented in FY 2010-11. Additional improvements are scheduled to be implemented in FY 2011-12 in advance of the transition to the negotiated Joint Powers Authority (JPA) and the lead agency change to Yuba City.

New Shelter

Progress continues in the County's efforts to construct a new animal shelter. Architect Swatt/Meirs has provided a final draft of the proposed shelter configuration that has been reviewed and approved by all three jurisdictions. The design integrates current industry standards for construction materials along with a floor plan which effectively reduces both the stress level experienced by the animals being housed and the potential for contaminates.

Fiscal Year 2011-12 represents the start of the construction phase of the project where all jurisdictional staff will be working with contractors to begin construction.

Community Services Animal Control (2-726)

Larry Bagley, Community Services Director

Accomplishments FY 2010-11

- Completed 7,761 calls for service (a 5% decrease from FY 2009-10 handled by a 17% reduction in officer staffing).

Projected FY 10-11	Yuba City	Live Oak	County
#	5,604	980	1,177
%	72	13	15
FY 09-10	Yuba City	Live Oak	County
#	5,678	1,087	1,464
%	69	13	18

- Issued 5,656 dog licenses for a 7.9% decrease from FY 09-10 which may be attributed to local economic conditions.

Projected FY 10-11	Yuba City	Live Oak	County
#	4,211	563	882
%	74	10	16
FY 09-10	Yuba City	Live Oak	County
#	4,600	597	941
%	75	10	15

- Increased adoptions of dogs from the shelter by 13.2% and decreased euthanasia of all animals by 4.4%.

Projected FY 10-11	Adopt	Euth	Owner	Other
Cats	251	1,541	52	524
Dogs	773	556	510	185
FY 09-10	Adopt	Euth	Owner	Other
Cats	279	1,690	58	549
Dogs	683	503	520	115

- Made structural improvements to the existing facility and grounds to conform to OSHA requirements.

Objectives FY 2011-12

- Transition animal control operations under the new JPA in a manner which is as seamless to the public as possible.

- Work with the Public Works Department to continue repairs and structural improvements as necessary throughout the year.
- Explore opportunities to develop a volunteer program that could replace the need to utilize trustee labor.
- Continue efforts to reduce operational costs.
- Continue public appearances to increase public awareness and public education at schools and community events on the benefit of licensing and spaying/neutering programs.
- Increase compassionate and humane education efforts aimed at promoting responsible pet ownership.
- Continue to increase animal adoptions from the shelter and strive to further reduce euthanasia rates.
- Provide additional training and complete national certification for all Animal Control Officers so they are prepared for disaster response.

Recommended Budget

This budget is recommended at \$883,596. The General Fund provides 25% of the costs, net of outside revenue, per contractual agreement with Yuba City and Live Oak. This funding is reduced by \$202,588 compared to FY 2010-11 costs, absent the one-time Plant Acquisition costs.

The recommended budget is based on the negotiated share of cost percentages agreed to by all jurisdictions until such time that the new JPA and the new shelter facility are operational. At that time, Yuba City will become the lead agency for the JPA and will assume responsibility for the budget.

The budget reflects the funding of an approved, vacant Kennel Assistant position to assist with the shelter operations. The Kennel Assistant position had been held vacant and unfunded for FY 2010-11; it is recommended that funding for this position be restored and the position filled in FY 2010-11 to meet operational needs.

This budget does not include any funding at this time for the construction of the new shelter facility. A separate amendment will be brought forward during FY 2011-12 to budget for the new shelter construction. The reduction in the Intrafund Plant Acquisition account reflects the one-time costs spent in FY 2010-11 for the design contract.

The recommended budget also reflects a negotiated reduction (\$178,278) in Overhead A-87 costs, charged to the Animal Control Budget, to reflect only those costs associated with Building Maintenance. Charges to the Animal Control budget for Community Services Administrative staffing costs are reduced by \$5,000. Overall, Administrative costs, charged to this budget, have been reduced to 12% of the total budget.

Yuba City has agreed to lift the cap on its annual contribution to Animal Control, previously set by Yuba City at \$375,000, and will now pay its full 66% share of costs.

In January 2011, the Animal Control Division reduced two Animal Control Officer positions. Additional reductions to this budget unit, beyond those recommended, would result in loss of service to the public and reduction in the ability to operate the shelter efficiently.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

Community Services County Service Area G (0-301)

Larry Bagley, Community Services Director

EXECUTIVE SUMMARY						
DEPT HEAD: LARRY BAGLEY	UNIT: COUNTY SERVICE AREA G	FUND: COUNTY SERVICE AREA G			0301 0-301	
	ACTUAL EXPENDITURE 2009-10	ACTUAL EXPENDITURE 4-30-11	ADOPTED BUDGET 2010-11	CAO RECOMMEND 2011-12	% CHANGE OVER 2010-11	
EXPENDITURES						
SERVICES AND SUPPLIES	610,587	392,980	598,992	661,938	10.5	
OTHER CHARGES	93	25	33	61	84.8	
* GROSS BUDGET	610,680	393,005	599,025	661,999	10.5	
* NET BUDGET	610,680	393,005	599,025	661,999	10.5	
APPROPRIATION FOR CONTINGENCY	0	0	34,648	42,251	21.9	
INCREASES IN RESERVES	0	0	0	0	.0	
* TOTAL BUDGET	610,680	393,005	633,673	704,250	11.1	
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	.0	
GOVERNMENTAL REVENUES	9,394	4,339	8,775	8,500	3.1-	
GENERAL REVENUES	635,935	359,573	590,250	695,750	17.9	
UNDESIGNATED FUND BALANCE 7/1	0	34,648	34,648	0	100.0-	
TOTAL AVAILABLE FINANCING	645,329	398,560	633,673	704,250	11.1	
* UNREIMBURSED COSTS	34,649-	5,555-	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.

Major Budget Changes

Services & Supplies

- \$70,577 Increase in the pass through agreement to Yuba City, due to the anticipated increase in property tax revenues

Revenues

- \$70,577 Anticipated increase in property taxes

Program Discussion & Summary Budget Request

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 \$704,250. 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 an increase of the pass through funds due to an anticipated increase in property taxes.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

Community Services County Service Area F (0-305)

Larry Bagley, Community Services Director

E X E C U T I V E S U M M A R Y					
DEPT HEAD: LARRY BAGLEY	UNIT: COUNTY SERVICE AREA F		FUND: COUNTY SERVICE AREA F		0305 0-305
	ACTUAL EXPENDITURE 2009-10	ACTUAL EXPENDITURE 4-30-11	ADOPTED BUDGET 2010-11	CAO RECOMMEND 2011-12	% CHANGE OVER 2010-11
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,517,400	1,185,545	1,594,772	1,615,748	1.3
SERVICES AND SUPPLIES	319,526	229,760	352,930	337,842	4.3-
OTHER CHARGES	157,155	124,170	210,817	225,709	7.1
CAPITAL ASSETS	273,184	0	20,000	41,000	105.0
* GROSS BUDGET	2,267,265	1,539,475	2,178,519	2,220,299	1.9
* NET BUDGET	2,267,265	1,539,475	2,178,519	2,220,299	1.9
APPROPRIATION FOR CONTINGENCY	0	0	173,817	411,292	136.6
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	2,267,265	1,539,475	2,352,336	2,631,591	11.9
OTHER REVENUES					
USER PAY REVENUES	475,212	344,053	448,908	491,285	9.4
GOVERNMENTAL REVENUES	63,249	9,546	36,500	18,700	48.8-
GENERAL REVENUES	1,605,358	924,413	1,510,000	1,690,000	11.9
OTHER FINANCING SOURCES	4,473	0	0	0	.0
CANCELLATION P/Y DESIGNATIONS	0	0	37,919	0	100.0-
UNDESIGNATED FUND BALANCE 7/1	393,368-	474,422-	319,009	431,606	35.3
TOTAL AVAILABLE FINANCING	1,754,924	803,590	2,352,336	2,631,591	11.9
* UNREIMBURSED COSTS	512,341	735,885	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

- \$43,476 General salary and benefits adjustments
- (\$22,500) Decrease in Extra Help

Services & Supplies

- (\$8,900) Decrease Small Tools due to one-time purchase in FY 2010-11

Community Services County Service Area F (0-305)

Larry Bagley, Community Services Director

Other Charges

- \$13,482 Increase in Interfund Overhead (A-87) charges

Capital Assets

- (\$20,000) Decrease due to one-time purchase in FY 2010-11

Revenues

- (\$10,000) Decrease in Mutual Assistance due to anticipated "Strike Team" revenues
- \$42,177 Increase in Interfund Misc. Transfer for one-time purchase of equipment using Homeland Security Grant funding
- (\$18,000) Decrease in Federal Grant 2010 Homeland Security Grant funding
- \$180,000 Increase in anticipated property tax revenue based on historical data

Program Discussion

This budget unit operates four 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 2010, the department collectively responded to 1,947 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 more 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).

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, 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 \$2,631,591. This budget unit does not receive any funding from the General Fund. All funding is provided through property taxes and interest, and through an agreement with the City of Live Oak for the provision of fire services.

This recommended budget includes increases in Salaries, Mitigation Pay and Workers Comp, offset by a reduction in Retirement Allowance. The majority of the changes are recommended pursuant to the recently negotiated Memorandum of Understanding.

A reduction in Capital Assets reflects a one-time purchase of equipment through the Homeland Security Grants and the re-budget of \$41,000 for equipment not purchased as planned in FY 2010-11.

The estimated property taxes have been increased based on a review of historical data.

Use of Reserves/Designations

This budget does not include increases to reserves or designations nor the cancellation of prior year designations. The estimated designation for Future Appropriation and 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 \$800,000) total approximately \$550,000.

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

Larry Bagley, Community Services Director

EXECUTIVE SUMMARY

DEPT HEAD: LARRY BAGLEY

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

	ACTUAL EXPENDITURE 2009-10	ACTUAL EXPENDITURE 4-30-11	ADOPTED BUDGET 2010-11	CAO RECOMMEND 2011-12	% CHANGE OVER 2010-11
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,584	2,870	2,870	1,791	37.6-
SERVICES AND SUPPLIES	42,588	31,176	68,620	72,620	5.8
OTHER CHARGES	36,401	14,494	12,711	17,709	39.3
CAPITAL ASSETS	0	0	0	15,000	***
* GROSS BUDGET	80,573	48,540	84,201	107,120	27.2
* NET BUDGET	80,573	48,540	84,201	107,120	27.2
APPROPRIATION FOR CONTINGENCY	0	0	9,547	133,493	1,298.3
INCREASE IN DESIGNATIONS	0	0	192,879	0	100.0-
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	80,573	48,540	286,627	240,613	16.1-
OTHER REVENUES					
USER PAY REVENUES	0	612	4,000	8,000	100.0
GOVERNMENTAL REVENUES	2,716	1,106	2,150	2,200	2.3
GENERAL REVENUES	165,422	99,161	152,700	179,000	17.2
UNDESIGNATED FUND BALANCE 7/1	40,212	65,102-	127,777	51,413	59.8-
TOTAL AVAILABLE FINANCING	208,350	35,777	286,627	240,613	16.1-
* UNREIMBURSED COSTS	127,777-	12,763	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.

Major Budget Changes

Services & Supplies

- \$4,000 Increase Strike Team reimbursement to volunteers

Other Charges

- (\$1,717) Decrease in Interfund Fleet Administration charges
- \$4,125 Increase in Interfund Overhead (A-87) charges
- \$3,000 Increase in Interfund Contribution Other Agencies for seasonal Firefighters

Capital Assets

- \$15,000 Increase for the purchase of one used Type III Fire Engine

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

Larry Bagley, Community Services Director

Revenues

- \$4,000 Increase in Mutual Assistance reimbursements based on historical data
- \$24,300 Increase in net anticipated property tax revenues based on historical data
- \$2,000 Increase in Interest based on historical data

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 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 167 calls for services in 2010. 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.

Recommended Budget

This budget is recommended at \$240,613. 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 the one-time purchase of one used Type III Fire engine, via auction. This engine will replace unit #866, a 1978 type III Fire Engine.

Use of Reserves/Designations

The County Service Area C – East Nicolaus fund contains a Designation for Future Appropriations. There are no recommended increases or decreases to the Designation. The estimated balance in the Designation account will be \$464,348.

Community Services County Service Area D - Pleasant Grove (0-311)

Larry Bagley, Community Services Director

EXECUTIVE SUMMARY

DEPT HEAD: LARRY BAGLEY

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

	ACTUAL EXPENDITURE 2009-10	ACTUAL EXPENDITURE 4-30-11	ADOPTED BUDGET 2010-11	CAO RECOMMEND 2011-12	% CHANGE OVER 2010-11
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,630	3,027	3,027	2,798	7.6-
SERVICES AND SUPPLIES	36,364	62,564	94,800	98,800	4.2
OTHER CHARGES	17,352	12,457	14,037	12,640	10.0-
CAPITAL ASSETS	0	123,577	220,000	0	100.0-
* GROSS BUDGET	55,346	201,625	331,864	114,238	65.6-
* NET BUDGET	55,346	201,625	331,864	114,238	65.6-
APPROPRIATION FOR CONTINGENCY	0	0	32,385	203,120	527.2
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	55,346	201,625	364,249	317,358	12.9-
OTHER REVENUES					
USER PAY REVENUES	5,026	4,060	4,000	8,000	100.0
GOVERNMENTAL REVENUES	3,263	1,580	2,900	3,100	6.9
GENERAL REVENUES	228,452	137,456	213,800	251,300	17.5
CANCELLATION P/Y DESIGNATIONS	0	0	61,699	0	100.0-
UNDESIGNATED FUND BALANCE 7/1	99,543-	143,549	81,850	54,958	32.9-
TOTAL AVAILABLE FINANCING	137,198	286,645	364,249	317,358	12.9-
* UNREIMBURSED COSTS	81,852-	85,020-	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

- \$4,000 Increase in Strike Team reimbursement to volunteers

Other Charges

- (\$2,172) Decrease in Interfund Fleet Administration charges
- (\$2,239) Decrease in Interfund Overhead (A-87) charges
- \$3,200 Increase in Interfund Contribution to Other Agencies for seasonal Firefighters

Capital Assets

- (\$220,000) Decrease in Capital Assets due to one-time purchase in FY 2010-11

Community Services County Service Area D - Pleasant Grove (0-311)

Larry Bagley, Community Services Director

General Revenues

- \$4,000 Increase in Mutual Assistance for Strike Team Pay
- \$33,000 Increase in net anticipated property tax revenues
- \$4,500 Increase in Interest based on historical data

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 183 calls for service in 2010. 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 \$317,358. This budget unit does not receive any funding from the General Fund. All funding is provided through property taxes and interest.

In FY 2010-11, a one-time purchase of a used water tender was completed for \$252,385.

Use of Reserves/Designations

The County Service Area D – Pleasant Grove fund contains a Designation for Future Appropriations. There are no recommended increases or decreases to the Designation. The estimated ending balance in the Designation account will be \$302,601.

Community Services Emergency Management (2-401)

Larry Bagley, Community Services Director

EXECUTIVE SUMMARY						
DEPT HEAD: LARRY BAGLEY	UNIT: EMERGENCY SERVICES	FUND: PUBLIC SAFETY			0015 2-401	
	ACTUAL EXPENDITURE 2009-10	ACTUAL EXPENDITURE 4-30-11	ADOPTED BUDGET 2010-11	CAO RECOMMEND 2011-12	% CHANGE OVER 2010-11	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	133,056	113,628	136,825	142,380	4.1	
SERVICES AND SUPPLIES	84,912	46,046	166,262	22,100	86.7-	
OTHER CHARGES	179,145	87,158	166,608	375,485	125.4	
* GROSS BUDGET	397,113	246,832	469,695	539,965	15.0	
INTRAFUND TRANSFERS	127,137	176,526	184,057	53,199	71.1-	
* NET BUDGET	524,250	423,358	653,752	593,164	9.3-	
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	.0	
GOVERNMENTAL REVENUES	556,769	225,824	572,766	476,747	16.8-	
OTHER FINANCING SOURCES	5,005	0	0	0	.0	
TOTAL OTHER REVENUES	561,774	225,824	572,766	476,747	16.8-	
* UNREIMBURSED COSTS	37,524-	197,534	80,986	116,417	43.7	
ALLOCATED POSITIONS	1.00	1.00	1.00	1.00	.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

- \$5,555 General salary and benefits adjustments

Services & Supplies

- (\$37,172) Decrease in Maintenance Equipment due to a one-time purchase in FY 2010-11
- (\$72,500) Decrease in Professional/Specialized Services due to a one-time expense in FY 2010-11
- (\$30,000) Decrease in Other Equipment due to a one-time purchase in FY 2010-11

Other Charges

- \$151,332 Increase in Contribution Other Agency Yuba City to re-budget a portion of grant

Community Services Emergency Management (2-401)

Larry Bagley, Community Services Director

- funding to be transferred to Yuba City
- (\$36,172) Decrease in Interfund Misc. Transfer due to a one-time purchase in FY 2010-11
- (\$10,000) Decrease in Interfund Admin – Misc Depts. reflecting a reduction in charges from the the Community Services Administration budget unit (2-721), due primarily to a vacant Hazardous Materials Specialist position
- \$56,043 Increase in Overhead (A-87) Costs (not previously budgeted in this budget unit)
- \$49,870 Increase in Interfund Transfer Out due to a one-time grant-funded purchase in FY 2011-12

- Developing and maintaining plans in preparation for emergencies
- Assisting in the coordination of responses to emergencies
- 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.

Intrafund Transfers

- (\$130,858) Decrease in Intrafund Other due to a one-time purchase in FY 2010-11

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 the response to emergency situations.

Revenues

- (\$96,019) Decrease in revenues due to the completion of purchases provided through prior year Homeland Security Grants

Program Discussion

The Emergency Management Division is responsible for:

Community Services Emergency Management (2-401)

Larry Bagley, Community Services Director

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 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.

2009 Homeland Security Grant – \$115,014 has been re-budgeted in FY 11-12 for the purchase of communications equipment

2010 Homeland Security Grant – \$211,733 has been re-budgeted in FY 11-12 for the purchase of communications equipment

2011 Homeland Security Grant – The amount of this grant has not yet been announced

Accomplishments FY 2010-11

- Provided EOC position training by way of a one-day training exercise in December to meet State and Federal requirements
- Reviewed and updated Chapter 500 of the County of Sutter Ordinance, addressing changes in Emergency Management including titles, duties, and responsibilities
- Managed the upgrade of five county owned river gauges, ensuring compatibility with National

Oceanographic and Atmospheric Administration/National Weather Service changes to the Geospatial Orbiting Earth Satellite and the continued operation for early warning of river levels during high water events

- Conducted four communication exercises with local, state, and regional partners, testing communications capabilities among Public Safety agencies

Objectives FY 2011-12

- Continue to enhance emergency operation plans through coordination with the CalEMA to confirm the County's compliance with NIMS and NRP
- Continue participation with CalEMA regarding a feasibility study review to develop a new emergency information management system
- Continue to research communications and information upgrades for the EOC and community notification/warning options that could be utilized in the event of an imminent emergency, including the new FEMA Integrated Public Alert and Warning System (IPAWS)
- Provide emergency management/EOC position training and conduct training exercises to meet State and Federal requirements
- Develop public awareness and education programs by way of web access and printed materials regarding emergency preparedness

Recommended Budget

This budget unit is recommended at \$593,164. The General Fund provides 20% of the

Community Services Emergency Management (2-401)

Larry Bagley, Community Services Director

funding for this budget unit and is increased \$35,431 (43%) compared to FY 2010-11.

This budget recommendation reflects the addition of \$56,043 of Interfund A-87 Overhead costs to better reflect actual costs for outside billing purposes. The addition of this cost to the budget this year is a primary cause of the budget increase as compared to FY 2010-11. The comparison to FY 2010-11, minus the A-87 costs, equals a reduction of \$20,612 (26%).

This recommended budget reflects multiple adjustments based on purchases made with, and re-budgets of, the Federal and State grants obtained to improve emergency preparedness in the County.

Additional reductions to the Emergency Management budget, beyond the recommended level, would hamper the ability of the Emergency Operations Manager to complete his duties and would compromise the County's ability to apply for, receive and administer the multiple grants that are received through this budget unit. Therefore, further reductions are not recommended at this time.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

Community Services Fire Services Administration (2-402)

Larry Bagley, Community Services Director

EXECUTIVE SUMMARY

DEPT HEAD: LARRY BAGLEY	UNIT: FIRE SERVICES ADMINISTRATION		FUND: PUBLIC SAFETY		0015 2-402
	ACTUAL EXPENDITURE 2009-10	ACTUAL EXPENDITURE 4-30-11	ADOPTED BUDGET 2010-11	CAO RECOMMEND 2011-12	% CHANGE OVER 2010-11
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	178,868	154,554	186,759	195,184	4.5
SERVICES AND SUPPLIES	9,406	7,066	17,355	15,280	12.0-
OTHER CHARGES	45,862	54,112	64,143	80,015	24.7
CAPITAL ASSETS	44,299	0	0	0	.0
* GROSS BUDGET	278,435	215,732	268,257	290,479	8.3
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	278,435	215,732	268,257	290,479	8.3
OTHER REVENUES					
USER PAY REVENUES	1,029	1,277	9,000	8,000	11.1-
GOVERNMENTAL REVENUES	0	0	0	0	.0
TOTAL OTHER REVENUES	1,029	1,277	9,000	8,000	11.1-
* UNREIMBURSED COSTS	277,406	214,455	259,257	282,479	9.0
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
- 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

- \$8,425 General salary and benefits adjustments

Other Charges

- (\$5,289) Decrease in Interfund Insurance ISF Premium
- (\$15,000) Decrease in Interfund Admin – Misc Depts. due to a reduction in support services from the Community Services Administrative Division (2-721)
- \$36,402 Increase in Overhead (A-87) Costs (previously not budgeted in this budget unit)

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 2010-11

- Reduced seasonal payroll and overtime costs in CSA-F by way of coordinated staff management
- Received one used International fire apparatus and completed the build-out of one water tender for CSA-D

Objectives FY 2011-12

- Review specifications for replacement of rolling stock in coordination with an established replacement program
- Coordinate the revisions of current automatic aid agreements with local agencies
- Continue to be a strong supporter of the State Master Mutual Aid Plan

Recommended Budget

This budget unit is recommended at \$290,479. The General Fund provides 97.2% of the financing for this budget unit and is increased \$23,222 (9%) compared to FY 2010-11.

This budget recommendation reflects the addition of \$36,402 of Interfund A-87 Overhead costs to better reflect actual costs

Community Services Fire Services Administration (2-402)

Larry Bagley, Community Services Director

for outside billing purposes. The addition of this cost to the budget in this year is the primary cause of the budget increase as compared to FY 2010-11. The comparison to FY 2010-11, minus the A-87 costs, equals a reduction of \$13,180 (5%).

Additional reductions to this budget unit, beyond those recommended, would hamper the ability of the Fire Services Manager/Fire Chief to complete his duties. Therefore, further reductions are not recommended at this time.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

Community Services Planning (2-724)

Larry Bagley, Community Services Director

EXECUTIVE SUMMARY						
DEPT HEAD: LARRY BAGLEY	UNIT: PLANNING	FUND: GENERAL			0001 2-724	
	ACTUAL EXPENDITURE 2009-10	ACTUAL EXPENDITURE 4-30-11	ADOPTED BUDGET 2010-11	CAO RECOMMEND 2011-12	% CHANGE OVER 2010-11	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	886,595	740,249	914,046	940,448	2.9	
SERVICES AND SUPPLIES	1,775,906	1,424,605	2,554,391	3,949,235	54.6	
OTHER CHARGES	46,545	36,218	49,663	41,812	15.8-	
* GROSS BUDGET	2,709,046	2,201,072	3,518,100	4,931,495	40.2	
INTRAFUND TRANSFERS	365,168	285,611	378,736	382,296	.9	
* NET BUDGET	3,074,214	2,486,683	3,896,836	5,313,791	36.4	
OTHER REVENUES						
USER PAY REVENUES	1,259,532	1,613,868	1,875,714	3,925,000	109.3	
GOVERNMENTAL REVENUES	94,470	122,580	563,391	150,000	73.4-	
TOTAL OTHER REVENUES	1,354,002	1,736,448	2,439,105	4,075,000	67.1	
* UNREIMBURSED COSTS	1,720,212	750,235	1,457,731	1,238,791	15.0-	
ALLOCATED POSITIONS	8.00	8.00	8.00	8.00	.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.

Riego Road Interchange project

- (\$323,391) Decrease in Professional/Specialized Services (awaiting a new award to continue the NCCP/HCP project)
- (\$75,000) Decrease in Professional/Specialized Services due to Zoning Code update being completed in-house
- (\$400,000) Decrease in Professional/Specialized Services for the General Plan Update (completed in FY 2010-11)

Major Budget Changes

Salaries & Benefits

- \$26,533 General salary and benefits adjustments

Service & Supplies

- \$2,200,000 Increase in Professional/Specialized Services for the

Intrafund Transfers

- (\$25,000) Decrease in Intrafund Administration costs due to decrease in Community Services Administration budget unit (2-721)
- \$28,529 Increase in Overhead (A-87) Cost Plan charges

Revenues

- (\$413,391) Decrease in State Fish & Game Grants
- (\$15,000) Decrease in LAFCO Contracts reimbursements
- (\$135,714) Decrease in Contribution from Other Agency due to decrease in NCCP/HCP processing
- \$2,200,000 Increase in Plan & Engineering Fees for the Riego Road Interchange project

Program Discussion

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 California Environmental Quality Act (CEQA) requirements, as well as projects subject to the Surface Mining and Reclamation Act (SMARA) 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 administration of various grants associated with the HCP/NCCP is detailed in the Community Services Administration budget (2-721) narrative. The Planning Division provides review of the documents drafted by the contracted biological specialist and participates in public outreach efforts.

Staffing

For FY 2011-12, the Planning Manager foresees the following primary tasks/responsibilities to be assigned to the principal planning staff:

Principal Planner –

- Implement the high-priority policies of the new General Plan (both internally and externally)
- Supervise and assist with the activities of assigned Planners
- Act as the "Plans Section Chief" in the event of the activation of the Emergency Operations Center

Principal Planner –

- Continue functions associated with being the County's Assistant Executive Officer to LAFCO, to

include the review/processing of 31 Municipal Service Reviews/Sphere of Influence Updates

- Coordinate the Measure M/Sutter Pointe development project with associated funding agreements relative to water supply, flood improvements, habitat mitigation compliance, etc.
- Supervise and assist with the activities of assigned Planners
- Act as the “Liaison Officer” in the event of the activation of the Emergency Operations Center

Accomplishments FY 2010-11

- Completed the comprehensive General Plan update
- Developed and completed a Wind Energy Ordinance adopted by the Board
- Negotiated agreements and funding to allow the Riego Road Interchange project to be realized
- Updated the Sphere of Influence for various Districts and Cities in the County, including the preparation of Municipal Service Reviews for each District
- Completed a review of divisional fees for submittal to the BOS for adoption by resolution

Objectives FY 2011-12

- Begin work on a comprehensive Zoning Code update and Consistency Rezoning, resulting from the adoption of the new General Plan
- Continue involvement in the HCP/NCCP development process with Yuba County, Wheatland, Yuba City and Live Oak.

Recommended Budget

This budget is recommended at \$5,313,791. The General Fund provides 23.3% of the financing for the Division and is reduced \$218,940 (15%) compared to FY 2010-11.

The recommended budget includes an increase of \$2,200,000 in the Professional and Specialized Services account (with offsetting revenue) for the Riego Road Interchange project. This increase is offset by reduced expenses in the Professional and Specialized Services account due to several projects, which would normally be contracted out, being completed in FY 2010-11 or being completed in-house.

Over the past five years, staffing in the Planning Division has been reduced through attrition by 22.2%. This has been deliberate due to:

- Anticipation of the economic downturn
- Property owner’s waiting to submit applications for property development until the General Plan is updated

Although the economy has yet to fully rebound, the General Plan update is now complete. Revenues from applications related to land use activity in FY 2011-12 are anticipated to be equal to, or greater than, the previous fiscal year.

Additional reductions to the Planning budget, beyond the recommended level, would require staff reductions which would inhibit the Department’s ability to complete the major projects listed above in-house. It would be necessary to contract out for these

services. Therefore, further reductions are not recommended at this time.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.