



# Community Services

## *Section B*

Left to right: Lt. Earl Hinton, Volunteer  
Engineer Austin Wilkinson, and Lt.  
Glenn Aronowitz during rescue training conducted  
by Sutter County Fire Services.

# 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 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	879,681	779,932	1,025,329	1,064,943	1,051,943	2.6
SERVICES AND SUPPLIES	9,975	11,638	21,800	17,370	15,070	30.9-
OTHER CHARGES	25,194	14,174	34,910	29,820	27,852	20.2-
CAPITAL ASSETS	0	0	0	24,000	0	.0
* GROSS BUDGET	914,850	805,744	1,082,039	1,136,133	1,094,865	1.2
INTRAFUND TRANSFERS	992,398-	822,190-	921,108-	827,615-	827,615-	10.2-
* NET BUDGET	77,548-	16,446-	160,931	308,518	267,250	66.1
<b>OTHER REVENUES</b>						
USER PAY REVENUES	106,849	58,676	127,525	153,020	153,020	20.0
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	106,849	58,676	127,525	153,020	153,020	20.0
* UNREIMBURSED COSTS	184,397-	75,122-	33,406	155,498	114,230	241.9
ALLOCATED POSITIONS	10.00	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
- Certified Unified Program Agency (CUPA)

## Major Budget Changes

### Salaries & Benefits

- \$21,295 Increase in County Contribution to Group Insurance due primarily to increased Health Insurance premiums
- (\$8,768) Decrease in Other Pay based on historic costs
- (\$13,000) General reduction for salary savings

### Services & Supplies

- (\$6,730) General decrease in various services and supplies accounts

Other Charges

- (\$7,423) Decrease in Interfund Information Technology charges

- \$47,215 Increase in Interfund Misc. Transfer related to support provided to the Emergency Services division by the Hazardous Materials Specialist

Intrafund Transfers

- (\$44,500) Decrease in Intrafund Certified Unified Program Agency – Ag revenue from the Agricultural Commissioner department due to CUPA program changes
- \$95,456 Increase in Intrafund Certified Unified Program Agency - EH revenue (shown as a negative expense) for services provided to the CUPA program
- (\$60,000) Decrease in Intrafund Administrative Services revenue (shown as a negative expense) for services provided by Community Services Administration to other Divisions
- \$86,755 Increase for the addition of Intrafund Overhead (A-87) Costs not previously budgeted

Revenues

- (\$21,500) Decrease in Interfund Administration – Misc. Departments for revenue received from the Fire Administration and Emergency Services divisions

## Program Discussion & Summary Budget Request

The requested budget is \$308,518.

FY 2010-11 is the second year where the divisions within the Community Services Department budget are being presented as separate budget units. This change was implemented in FY 2009-10 and allows each division to detail the specifics of individual department costs and projects.

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 departmental oversight and guidance to the division 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.

In FY 2009-10, a Hazardous Materials Specialist was added to this budget unit. An increase in revenue reflects support provided

to the Emergency Services division by this position.

For FY 2010-11, Interfund A-87 Overhead costs were added to the budget unit to more closely reflect true costs of operations. Prior to this year, these costs were not budgeted and were absorbed by the General Fund.

The Administration program coordinates and manages the *Yuba-Sutter Natural Community Conservation Plan/Habitat Conservation Plan (NCCP/HCP)*:

In April 2000, Caltrans prepared a Biological Assessment of proposed widening projects along Highways 70 and 99. During the review of this assessment, the U.S. Fish and Wildlife Service identified concerns regarding direct, indirect and cumulative impacts to biological resources in the areas. As a consequence and in conjunction with Yuba County, Sutter County was required to pursue a Habitat Conservation Plan and a Natural Community Conservation Plan. FY 2010-11 is the first full year in which Live Oak and Yuba City have joined Sutter and Yuba Counties to participate in the program. Under the combined plan, multiple grants have been awarded by the California Department of Fish and Game. An award of \$563,391 is budgeted for FY 2010-11 (see budget unit 2-724 Planning).

### **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 as well as schedule inspection appointments.

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

A High Density Mobile Storage System (\$24,000) is requested to augment the existing system. It will maximize floor space and allow storage space for the department's filing needs through 2020.

### **Accomplishments FY 2009-10**

1. Began design for a new Animal Control Shelter.
2. Completed a repayment agreement with the Cities of Yuba City and Live Oak for the deferred reimbursement of design contract costs relative to the new Animal Control Shelter.
3. Completed renovation of the Planning Division workspace area: addition of one new office space, new carpeting, painting and two workstations.
4. Coordinated the transition of a 1.0 FTE position previously maintained by the Agriculture Commissioner Department to Community Services in support of the department's CUPA and Emergency Services functions.
5. Negotiated new hours of operations for Animal Control Services with the intent

of improving animal adoption efforts and public access to the shelter.

**Objectives FY 2010-11**

1. Complete the design and finalize architectural plans for the new Animal Control Shelter. Following completion of construction documents, the project will be bid and a contractor selected. Extensive coordination with Yuba City and Live Oak will be required during the project design and contractor selection phases.
2. Begin construction of the new Animal Control Shelter.
3. Finalize Animal Control operations and Animal Shelter service agreements with the Cities of Yuba City and Live Oak; possibly through a Joint Powers Agreement.

**Use of Reserves/Designations**

This budget unit does not include any reserves or designations.

**CAO Recommendation**

This budget is recommended at \$267,250.

A decrease of \$13,000 in Salaries & Benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

A reduction of \$2,300 from the requested amount is recommended in various Services & Supplies line items, based on a review of historic actual expenditures.

The purchase of a High Density Storage System, requested at \$24,000, is not recommended at this time. This request will be reevaluated for FY 2011-12 based on available financing.

Interfund Information Technology charges have been reduced by \$1,968 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department budget.

The Community Services Director concurs with the recommended budget.

# 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 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	274,769	255,650	321,469	325,868	320,868	.2-
SERVICES AND SUPPLIES	23,092	6,765	17,100	16,910	15,110	11.6-
OTHER CHARGES	19,896	11,145	29,935	34,213	33,698	12.6
CAPITAL ASSETS	19,689	0	0	0	0	.0
* GROSS BUDGET	337,446	273,560	368,504	376,991	369,676	.3
INIRAFUND TRANSFERS	291,154	209,055	201,194	237,410	237,410	18.0
* NET BUDGET	628,600	482,615	569,698	614,401	607,086	6.6
<b>OTHER REVENUES</b>						
USER PAY REVENUES	332,958	204,506	302,050	277,175	277,175	8.2-
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	332,958	204,506	302,050	277,175	277,175	8.2-
* UNREIMBURSED COSTS	295,642	278,109	267,648	337,226	329,911	23.3
ALLOCATED POSITIONS	3.00	3.00	3.00	3.00	3.00	.0

## Purpose

The Building Inspection Division of the Community Services Department 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

- \$2,465 Increase in County Contribution to Group

Insurance due to increased Health Insurance premiums

- (\$5,000) General reduction for salary savings

### Services & Supplies

- (\$1,990) General decrease in various services and supplies accounts

### Other Charges

- \$6,024 Increase in Interfund ISF (Liability) Insurance costs based on FY 2009-10 experience

# Community Services

## Building and Inspection (2-722)

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Larry Bagley, Community Services Director

- (\$2,000) Decrease in Interfund Building Inspection charges due to decrease in number of plans reviewed by Fire Services Manager

### Intrafund Transfers

- \$36,491 Increase for the addition of Intrafund Overhead (A-87) Costs not previously budgeted

### Revenues

- (\$25,000) Decrease in Construction Permit revenues due to decreased building activity

## Program Discussion & Summary Budget Request

The requested budget is \$614,401.

Due to the slowdown in State and local economies, combined with the impact of the new Federal Emergency Management Agency flood insurance rate maps published for the areas south of Bogue and Stewart Roads, Sutter County continues to experience a decline in the volume of building permit applications and a moderate decrease in building permit revenue.

Sutter County has been insulated against the major slowdown experienced by other jurisdictions because the County receives fewer applications for large planned developments or residential subdivision activity. Historically, the Building Inspection Division issues permits for additions to and the remodeling of existing homes. New construction activities in the County have generally involved custom residential housing

on ranchette-sized lots, the infill of existing residential lots, and the construction of agricultural related structures.

The Building Inspection Division includes a staff of three certified building inspectors covering an area encompassing roughly 600 square miles in the unincorporated areas of Sutter County. 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 and the provision of public education relative to building regulations.

For FY 2010-11, Interfund A-87 Overhead costs were added to the budget unit to more closely reflect true costs of operations. Prior to this year, these costs were not budgeted and were absorbed by the General Fund.

In 2010, the County adopted new California Building Codes and on January 1, 2011, the new California Green Building Code will become effective.

### Permit Application/Plan Review

Building Inspectors review all building permit applications and conduct plan checks to insure 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.

A decrease in construction permit revenue is anticipated due to the economic conditions.

# Community Services Building and Inspection (2-722)

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Larry Bagley, Community Services Director

## 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, life, and safety requirements; and 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.

## 2009-10 Accomplishments

1. Provided staff training for the State's "Certified Access Specialist Certification."

2. Completed review and inspector training for the recently approved California 2008 Energy Efficiency Code which became effective January 1, 2010.
3. Completed a total of 49 hours of staff continuing education training in subjects relating to the building code and enforcement of County ordinance requirements that include: Flood Plain Management, disabled access, photo voltaic, and energy compliance.

## 2010-11 Objectives

1. Continue to provide quality plan review and inspection services with existing staff levels.
2. Review the entire building permit fee schedule and forward recommendations to the Board of Supervisors for review.
3. Review all building codes slated to be published by the State of California Building Standards Commission on July 1, 2010. Local amendments to the building, electrical, plumbing, mechanical and green code must be completed and recommended for adoption by the Board of Supervisors prior to the January 1, 2011 effective date.
4. In association with local building departments, provide education and training to the general public, contractors and design professionals on anticipated revisions to the building codes.

## Use of Reserves/Designations

This budget unit does not include any reserves or designations.



## **CAO Recommendation**

This budget is recommended at \$607,086.

A decrease of \$5,000 in Salaries & Benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

A reduction of \$1,800 from the requested amount is recommended in various Services & Supplies line items, based on a review of historic actual expenditures.

Interfund Information Technology charges have been reduced by \$515 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department Budget.

The Community Services Director concurs with the recommended budget.

# 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 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	687,214	571,125	716,646	722,019	713,019	.5-
SERVICES AND SUPPLIES	20,238	15,646	23,700	22,600	20,450	13.7-
OTHER CHARGES	25,795	15,006	34,588	33,687	32,342	6.5-
* GROSS BUDGET	733,247	601,777	774,934	778,306	765,811	1.2-
INTRAFUND TRANSFERS	88,160	43,809	117,041	120,725	120,725	3.1
* NET BUDGET	821,407	645,586	891,975	899,031	886,536	.6-
<b>OTHER REVENUES</b>						
USER PAY REVENUES	821,353	579,826	891,975	899,031	886,536	.6-
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	821,353	579,826	891,975	899,031	886,536	.6-
* UNREIMBURSED COSTS	54	65,760	0	0	0	.0
ALLOCATED POSITIONS	7.00	7.00	7.00	7.00	7.00	.0

## Purpose

The mission of the Environmental Health Division of the Community Services Department 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

- \$7,488 Increase in County Contribution to Group

Insurance due to increased Health Insurance premiums

- (\$9,000) General reduction for salary savings

### Services & Supplies

- (\$3,250) General decrease in various services and supplies accounts

### Intrafund Transfers

- \$50,500 Increase in Intrafund Certified Unified Program Agency reimbursement for services provided to the CUPA program (shown as a negative expense)

# Community Services Environmental Health (2-725)

Larry Bagley, Community Services Director

- (\$15,000) Decrease in Intrafund Administrative Services for services provided by Community Services Administration to the Environmental Health Division
- \$69,529 Increase for the addition of Intrafund Overhead (A-87) Costs not previously budgeted

## Revenues

- \$10,000 Increase in Food Facility Permits fee revenue
- (\$10,000) Decrease in Land Use development permit fee revenue
- (\$7,431) Decrease in Interfund Environmental Health transfer from Public Health

## Program Discussion & Summary Budget Request

The requested budget is \$899,031.

The Environmental Health division 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, Hazardous materials Program and 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, 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. An increase of revenue is anticipated based on recent history.

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 unit (2-727). Because the CUPA program does not contain any employees, the Environmental Health division provides staff-level services to the CUPA program. CUPA program fee revenue is then transferred to Environmental Health through

# Community Services Environmental Health (2-725)

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Larry Bagley, Community Services Director

an “intrafund” transfer to reimburse the division for staff costs.

## 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. A decrease in revenue is anticipated based on recent history.

For FY 2010-11, Interfund A-87 Overhead costs were added to the budget unit to more closely reflect true costs of operations. Prior to this year, these costs were not budgeted and were absorbed by the General Fund.

## Accomplishments FY 2009-10

1. 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.

2. Assisted with a) the transfer of the CUPA Underground Storage Tank (UST) program from the Agriculture Commissioner’s Department to the Community Services Department, and b) the development of the Hazardous Materials Specialist job description that administers the UST program.
3. Issued a “Notice of Order” to the owner of a property in Yuba City due to the discovery of a methamphetamine lab. A 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.

## 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.

## Use of Reserves/Designations

This budget unit does not include any reserves or designations.

## CAO Recommendation

This budget is recommended at \$886,536.

A decrease of \$9,000 in Salaries & Benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

A reduction of \$2,150 from the requested amount is recommended in various services and supplies line items, based on a review of historic actual expenditures.

## Community Services Environmental Health (2-725)

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*Larry Bagley, Community Services Director*

Interfund Information Technology charges have been reduced by \$1,345 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department Budget.

The Community Services Director concurs with the recommended budget.

EXECUTIVE SUMMARY						
DEPT HEAD: LARRY BAGLEY	UNIT: CUPA	FUND: GENERAL			0001 2-727	
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
SERVICES AND SUPPLIES	39,967	9,554	8,500	8,810	8,810	3.6
* GROSS BUDGET	39,967	9,554	8,500	8,810	8,810	3.6
INTRAFUND TRANSFERS	260,399	212,767	214,700	304,540	304,540	41.8
* NET BUDGET	300,366	222,321	223,200	313,350	313,350	40.4
OTHER REVENUES						
USER PAY REVENUES	171,308	133,404	152,000	152,500	152,500	.3
GOVERNMENTAL REVENUES	120,705	60,000	71,200	71,200	71,200	.0
TOTAL OTHER REVENUES	292,013	193,404	223,200	223,700	223,700	.2
* UNREIMBURSED COSTS	8,353	28,917	0	89,650	89,650	***
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

## Purpose

The Certified Unified Program Agency, or CUPA, for Sutter County, is the hazardous materials program within the Environmental Health Division of Community Services. The program is mandated by the State of California Health and Safety Code, Division 20 chapter 6.11 and is required to be implemented by Sutter County. The program serves Sutter County and 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

### Intrafund Transfers

- \$145,956 Increase in Intrafund reimbursements from Environmental Health for services provided by the Hazardous Materials Specialist position
- (\$55,000) Reduced Intrafund reimbursement from the Agriculture Commissioner's Department due to the transfer of the Underground Storage Tank (UST) program to Environmental Health

## Program Discussion & Summary Budget Request

The Requested Budget is \$313,350.

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 may refer cases to the District Attorney.

This program is supported through business plan fees and grants.

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 three-year grant will be funded by the California Environmental Protection Agency for \$56,001 to support this program from 2008-2010. The grant has been extended through May 1, 2011, and the unexpended balance of \$11,200 has been re-budgeted in FY 2010-11.

In FY 2009-10, the UST program was transferred from the Agricultural Commissioner's Department to the Community Services Department. A newly created Hazardous Materials Specialist position has assumed the UST responsibilities. The overall CUPA fee structure will be reviewed and updated in FY 2010-11 to reflect any changes resulting from the increased expenditures required to support this program.

## Accomplishments FY 2009-10

1. Transferred the UST program from the Agriculture Commissioner's Department to the Community Services Department.
2. Transferred all UST files, documents and reference materials to Community Services, thereby centralizing all CUPA records.
3. Worked with the Administration Division of Community Services to hire a new UST inspector (Hazardous Materials Specialist) to implement the UST program.
4. Developed new inspection report forms for the APSA and UST programs.

## Objectives FY 2010-11

1. Review and amend all CUPA fees to insure that actual costs are covered by revenues charged for services.
2. Continue activities which protect the health and well being of the citizens of Sutter County, our natural resources, and the environment.

## Use of Reserves/Designations

This budget unit does not include any reserves or designations.

## CAO Recommendation

This budget is recommended as requested.

The Community Services Director concurs with the recommended budget.

# 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 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	598,356	480,208	715,852	706,684	620,125	13.4-
SERVICES AND SUPPLIES	110,426	103,054	104,676	112,550	111,200	6.2
OTHER CHARGES	45,723	22,994	56,152	54,829	53,444	4.8-
CAPITAL ASSETS	138,550	0	0	0	0	.0
* GROSS BUDGET	893,055	606,256	876,680	874,063	784,769	10.5-
INTRAFUND TRANSFERS	117,993	125,586	476,356	594,490	594,490	24.8
* NET BUDGET	1,011,048	731,842	1,353,036	1,468,553	1,379,259	1.9
<b>OTHER REVENUES</b>						
USER PAY REVENUES	192,670	150,020	200,000	189,750	189,750	5.1-
GOVERNMENTAL REVENUES	515,910	284,285	455,017	677,979	457,930	.6
TOTAL OTHER REVENUES	708,580	434,305	655,017	867,729	647,680	1.1-
* UNREIMBURSED COSTS	302,468	297,537	698,019	600,824	731,579	4.8
ALLOCATED POSITIONS	10.00	10.00	10.00	10.00	10.00	.0

## Purpose

The Animal Control Division is responsible for enforcing local, state, and federal laws and regulations that pertain to the care of animals 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 and the public for quarantined periods of time, and adopts out animals to new families.

## Major Budget Changes

### Salaries & Benefits

- (\$43,705) Decrease in salaries and benefits for one Kennel Assistant position to be held vacant and unfunded
- (\$54,854) Reduction for two Animal Control Officer positions to be eliminated in January 2011



# Community Services Animal Control (2-726)

Larry Bagley, Community Services Director

- (\$54,057) Decrease during FY 2009-10 due to a budgeted vacant position being removed mid-year
- \$17,000 Increase in Unemployment Insurance
- \$20,213 Increase in Interfund Workers Compensation costs
- (\$6,000) General reduction for salary savings

## Services & Supplies

- \$10,000 Increase in Household expenses based on historical data

## Intrafund Transfers

- \$15,000 Increase in Intrafund Administrative Services
- \$131,251 Addition of A-87 Intrafund Overhead Costs previously not budgeted in this program
- (\$28,000) Decrease in Intrafund Plant Acquisition Costs due to the budgeting of remaining costs for the design of the new Animal Shelter

## Revenues

- (\$5,000) Decrease in Animal Control Service fees based on recent historical data

## Program Discussion & Summary Budget Request

The requested budget is \$1,468,553.

The Animal Control Division can be divided into three programs: Field Services, Shelter Operations, and Office Operations. The programs include a staff of uniformed Animal Control Officers, non-uniformed kennel staff, and office assistant staff. All are under the administrative direction of the Community Services Director.

### Field Services

Regulatory enforcement officers provide field services to the public by way of enforcing laws and regulations pertaining to stray animals, impounding vicious and potentially dangerous dogs, enforcing rabies vaccination and quarantine ordinances, picking up injured and deceased animals, conducting investigations for reports of animal bites, animal abuse, and animal neglect, and assisting in the licensing of dogs. Officers will also transport injured animals for veterinary care as needed and perform euthanasia services at the Animal Shelter.

Due to budgetary constraints, for FY 2008-09, the City of Yuba City negotiated an agreement with the County to assume limited field services previously provided by County staff, thereby reducing Yuba City's cost for services. The formal agreement expired June 30, 2009; however, the agreement was honored in FY 2009-10, and will continue in FY 2010-11.

### Shelter Operations

Domestic animals from the unincorporated areas of the County and the cities of Yuba

# Community Services

## Animal Control (2-726)

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*Larry Bagley, Community Services Director*

City and Live Oak are brought to the Animal Shelter. A total of 4,431 animals were housed by the Shelter in calendar year 2009. Housing for non-domestic animals is made by special arrangement, depending on the type of animal. Expenses related to shelter operations for feeding, safety, and sanitary housing are offset by a number of revenue streams, including user pay revenues, donations, and payments from the two contract cities. Animal Control staff work with the public and with local and distant animal welfare and rescue organizations to increase spaying/neutering and the placement and adoption of animals.

General costs to maintain the aging shelter have increased from year to year and the additional maintenance required for both the shelter and the animals, due to the structure, puts a strain on the Animal Shelter staff.

### Office Operations

The office staff process animal adoption transactions, the licensing of dogs and lost-and-found activities, provide general information to the public regarding animal care, and coordinate the dispatch of all field operations.

Budget changes for FY 2010-11 include: general salary and benefits savings as compared to FY 2009-10, an increase in Workers Compensation costs, an increase in Community Services Administrative Services provided to Animal Control, an increase in the overall cost of supplies and a decrease in revenues.

For FY 2010-11, Intrafund (A-87) overhead costs were added to the budget unit to more closely reflect true costs of operations. Prior to this year, these costs were absorbed by the General Fund.

A large portion of this budget unit's revenue comes from reimbursements by the cities of Yuba City and Live Oak for services provided; these costs are based proportionally on the population distribution. Due to budget constraints, for both the cities and the County, a closer look at expenditures has been conducted and appropriate adjustments made. The City of Yuba City has capped its budgeted costs at \$375,000, and this reduction has been reflected in the County's budget.

### New Shelter

The existing Animal Control Shelter was built in 1986 and constructed with materials found more commonly in standard residential construction. The facility does not meet Americans with Disabilities Act standards, the septic system is failing, and the shelter continues to have significant problems with rodent infestation. The present shelter is 4,130 sq. ft. and is no longer large enough to accommodate the increased volume of animals handled at this facility. Individual kennels often house four to five dogs at a time. More modern shelter design provides for only one dog to be housed per kennel. This separation helps to prevent potential spread of disease and reduces stress and fighting between animals.

In FY 2008-09, the County entered into a contract with Swatt/Miers Architects, Inc. to design a new facility, with an anticipated completion of the design and bidding of the construction contract originally scheduled to take place in FY 2009-10. Multiple meetings have been conducted, which included representatives from animal control specialist organizations, Sutter County and the cities of Yuba City and Live Oak. After considering multiple alternatives and making amendments to the draft

# Community Services Animal Control (2-726)

Larry Bagley, Community Services Director

Swatt/Miers design, which further reduced construction costs, on February 22, 2010, representatives from the County and Cities agreed to proceed with Swatt/Miers to complete the design project.

Separate agreements have been signed with the cities of Yuba City and Live Oak for their proportional costs relative to the design. Payments under these agreements will begin in FY 2010-11 and continue for a period of fifteen (15) years.

## Accomplishments FY 2009-10

1. Achieved 1<sup>st</sup> level national certification of two Animal Control Officers.
2. Established and instituted new hours of operations for both the Animal Control office and animal kennels. This allowed the flexibility needed to be open to the public longer on Wednesdays and Saturdays, thereby providing the opportunity to increase adoptions and reduce the time animals are held at the shelter. Staff believes that this change will ultimately reduce operational costs.
3. Increased public educational appearances at schools and multiple community events at different locations throughout the County, Live Oak and Yuba City.
4. Increased placement of animals by developing new relationships with breed specific rescue groups.

## Objectives FY 2010-11

1. Continue public appearances at schools and community events on the benefits of licensing and spaying/neutering

programs in order to increase public awareness and public education.

2. Increase compassionate and humane education efforts aimed at promoting responsible pet ownership.
3. Increase animal adoptions from the shelter and strive to reduce euthanasia rates. FY 2008-09 outcomes:

	Adopt	Euth	Owner	Other
Cats	17 %	58 %	2 %	23 %
Dogs	37 %	26 %	26 %	11 %

4. Provide ongoing training and complete national certification for all Animal Control Officers so that they may continue to provide quality services to the public and be prepared for disaster response.

## Use of Reserves/Designations

This budget unit does not include any reserves or designations.

## CAO Recommendation

This budget is recommended at \$1,379,259.

It is recommended that one Kennel Assistant position (1.0 FTE) be held vacant and unfunded for the year. This results in a budget savings of \$43,705. This position will be reevaluated for FY 2011-12 based on the needs of the department and available financing.

It is also recommended that two filled Animal Control Officer I positions (2.0 FTEs) be eliminated in January of 2011. This results in a savings of \$54,854 and generates unemployment costs of \$18,000 for a net savings of \$36,854. During the

## Community Services Animal Control (2-726)

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*Larry Bagley, Community Services Director*

first six months of FY 2010-11, a concerted effort will be made to work out a regional solution to Animal Control that will be beneficial to all of the participating jurisdictions.

The Community Services Director concurs with the recommended budget with the exception noted above.

A decrease of \$6,000 in Salaries & Benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

A reduction of \$1,320 from the requested amount is recommended in various Services & Supplies line items, based on a review of historic actual expenditures.

Interfund Information Technology charges have been reduced by \$1,385 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department budget.

Due to the above reductions, the share of costs from Yuba City and Live Oak has been reduced \$37,528 and \$8,036 respectively. Please note that the Yuba City share, as shown in the recommended budget, is \$375,000, as requested by Yuba City, instead of \$549,485, as calculated based on the established formula. This requires an additional \$174,485 subsidy from Sutter County. The capped revenue from Yuba City does not currently cover the cost of mandated services being provided to the city.

The County Administrative Officer and Community Services Director do not recommend that this subsidy to the City of Yuba City continue for the long-term, due to the County's own budget constraints, and suggest that a regional approach to Animal Control be explored as mentioned above.

# 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 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
<b>EXPENDITURES</b>						
SERVICES AND SUPPLIES	687,758	366,461	687,407	598,992	598,992	12.9-
OTHER CHARGES	515-	70	93	33	33	64.5-
* GROSS BUDGET	687,243	366,531	687,500	599,025	599,025	12.9-
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	687,243	366,531	687,500	599,025	599,025	12.9-
APPROPRIATION FOR CONTINGENCY	0	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	0	.0
* TOTAL BUDGET	687,243	366,531	687,500	599,025	599,025	12.9-
<b>OTHER REVENUES</b>						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	10,050	4,426	9,500	8,775	8,775	7.6-
GENERAL REVENUES	677,192	369,958	678,000	590,250	590,250	12.9-
UNDESIGNATED FUND BALANCE 7/1	0	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	687,242	374,384	687,500	599,025	599,025	12.9-
* UNREIMBURSED COSTS	1	7,853-	0	0	0	.0
ALLOCATED POSITIONS	.00	.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.

City due to an anticipated decline in property tax revenues

## Major Budget Changes

### Services & Supplies

- (\$88,415) Decrease in the transfer of funds to the City of Yuba

### Revenues

- (\$88,250) Anticipated decrease in property taxes

## Program Discussion & Summary Budget Request

The Requested Budget is \$599,025.

County Service Area G was established in May of 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 fund was created to facilitate the pass-through of property tax and other revenue generated in and from the unincorporated portion of CSA-G pursuant to the Dissolution Agreement.

## **Use of Reserves/Designations**

This budget unit does not include any reserves or designations.

## **CAO Recommendation**

This budget is recommended as requested.

The Community Services Director concurs with the recommended budget.

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

Larry Bagley, Community Services Director

## EXECUTIVE SUMMARY

DEPT HEAD: LARRY BAGLEY

UNIT: COUNTY SERVICE AREA F

FUND: COUNTY SERVICE AREA F

0305 0-305

	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	1,496,282	1,243,888	1,518,222	1,612,772	1,594,772	5.0
SERVICES AND SUPPLIES	346,420	228,692	363,420	352,930	352,930	2.9-
OTHER CHARGES	153,444	112,489	169,898	212,832	210,817	24.1
CAPITAL ASSETS	208,847	273,184	0	20,000	20,000	***
* GROSS BUDGET	2,204,993	1,858,253	2,051,540	2,198,534	2,178,519	6.2
* NET BUDGET	2,204,993	1,858,253	2,051,540	2,198,534	2,178,519	6.2
APPROPRIATION FOR CONTINGENCY	0	0	132,817	0	0	100.0-
INCREASES IN RESERVES	0	0	0	0	0	.0
* TOTAL BUDGET	2,204,993	1,858,253	2,184,357	2,198,534	2,178,519	.3-
<b>OTHER REVENUES</b>						
USER PAY REVENUES	541,488	372,315	427,549	448,908	448,908	5.0
GOVERNMENTAL REVENUES	30,020	9,543	18,000	36,500	36,500	102.8
GENERAL REVENUES	1,630,688	930,929	1,556,600	1,510,000	1,510,000	3.0-
OTHER FINANCING SOURCES	2,532	0	0	0	0	.0
CANCELLATION P/Y DESIGNATIONS	0	0	186,549	57,934	37,919	79.7-
UNDESIGNATED FUND BALANCE 7/1	852,835-	579,917-	4,341-	145,192	145,192	3,444.7-
TOTAL AVAILABLE FINANCING	1,351,893	732,870	2,184,357	2,198,534	2,178,519	.3-
* UNREIMBURSED COSTS	853,100	1,125,383	0	0	0	.0
ALLOCATED POSITIONS	14.00	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, 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

- \$23,515 General salaries and benefits adjustments
- \$60,628 Increase in Other Pay and Overtime for strike team pay supporting out of the area jurisdictions – partially offset by corresponding revenue
- \$10,627 Increase in County Contribution to Group Insurance due primarily to

increased Health Insurance premiums

- (\$18,000) General reduction for salary savings

#### Services & Supplies

- (\$10,490) General decrease in Services and Supplies, primarily in Computer Hardware and Office Supplies

#### Other Charges

- \$33,791 Increase in Interfund Overhead (A-87) Costs
- \$8,847 Increase in Interfund Information Technology charges

#### Capital Assets

- \$20,000 Purchase of “Gear Guardian” washer – partially offset by grant revenue

#### Revenues

- \$50,000 Increase in Mutual Assistance for anticipated strike team reimbursement
- \$18,000 Federal grant revenue for the purchase of “Gear Guardian” washer
- (\$24,641) Decrease in Interfund Miscellaneous Transfer for Homeland Security Grant funding
- (\$50,600) Decrease in anticipated property tax related revenue

## Program Discussion & Summary Budget Request

The Requested Budget is \$2,198,534. The CSA-F fund receives no funding from the General Fund.

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

The Fire Department has been designated by the Insurance Services Office (ISO) as a Class 3 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 2009, the department collectively responded to 1,818 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 career 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) and responded to many major urban-wildland interface fires during the very busy 2009 fire season. Members of this department responded to Los Angeles, Santa Barbara, Shasta and Yuba counties on local government and Cal-EMA Strike teams.

### **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 an anticipated further decrease 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.

## **Use of Reserves/Designations**

The CSA-F fund contains a Designation for Future Appropriations. This budget includes a recommendation to cancel Prior Year Designations in the amount of \$37,919. The estimated balance remaining in the Designation account will be \$125,841.

## **CAO Recommendation**

This budget is recommended at \$2,178,519.

A decrease of \$18,000 in Salaries & Benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

Interfund Information Technology charges have been reduced by \$2,015 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department budget.

The cancellation of Prior Year Designations has been reduced from the department's requested amount in order to balance this fund to the above changes.

The Community Services Director concurs with the recommended budget.

# 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 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	1,160	1,584	1,584	2,870	2,870	81.2
SERVICES AND SUPPLIES	41,464	31,364	72,207	68,620	68,620	5.0-
OTHER CHARGES	17,294	10,599	99,350	12,711	12,711	87.2-
CAPITAL ASSETS	16,910	0	0	0	0	.0
* GROSS BUDGET	76,828	43,547	173,141	84,201	84,201	51.4-
* NET BUDGET	76,828	43,547	173,141	84,201	84,201	51.4-
APPROPRIATION FOR CONTINGENCY	0	0	25,971	0	0	100.0-
INCREASE IN DESIGNATIONS	0	0	103,205	192,879	192,879	86.9
INCREASES IN RESERVES	0	0	0	0	0	.0
* TOTAL BUDGET	76,828	43,547	302,317	277,080	277,080	8.3-
<b>OTHER REVENUES</b>						
USER PAY REVENUES	11,027	0	1,000	4,000	4,000	300.0
GOVERNMENTAL REVENUES	2,285	1,503	2,100	2,150	2,150	2.4
GENERAL REVENUES	162,965	96,970	155,800	152,700	152,700	2.0-
UNDESIGNATED FUND BALANCE 7/1	43,969	143,417	143,417	118,230	118,230	17.6-
TOTAL AVAILABLE FINANCING	220,246	241,890	302,317	277,080	277,080	8.3-
* UNREIMBURSED COSTS	143,418-	198,343-	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

## Purpose

County Service Area C – East Nicolaus (CSA-C) is a dependent special district. This budget unit funds the activities of the East Nicolaus Volunteer Fire Department. The Fire Department is responsible for fire suppression, rescue, hazardous materials response, and fire prevention within this service area.

## Major Budget Changes

### Other Charges

- (\$85,000) Decrease in Interfund Plant Acquisition charges

## Program Discussion & Summary Budget Request

The Requested Budget is \$84,201.

This budget funds the East Nicolaus Volunteer Fire Department (CSA-C). The service area encompasses approximately 62

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

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*Larry Bagley, Community Services Director*

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 175 calls for services in 2009, which included 60 calls for medical attention, 45 traffic collisions and 75 fire related calls. This department is committed to participation in the State Mutual Aid System and provided personnel for response to Los Angeles, Santa Barbara, Shasta and Yuba counties during the 2009 fire season.

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.

FY 2008-09 included \$85,000 for Interfund Plant Acquisition to complete the replacement of a sub-station building. The project was delayed and re-budgeted in FY 2009-10. Due to unforeseen circumstances, the project will not be completed as originally planned. The portion of the project that can be accomplished has been completed and it will not be refunded for FY 2010-11.

## Use of Reserves/Designations

This fund includes a Designation for Future Appropriations.

This budget includes a request to increase the Designation for Future Appropriations by \$192,879. This will bring the balance in the Designations for Future Appropriations account to \$464,348.

## CAO Recommendation

This budget is recommended as requested.

The Community Services Director concurs with the recommended budget.

# 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 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	1,182	1,630	1,630	3,027	3,027	85.7
SERVICES AND SUPPLIES	83,464	31,986	82,950	94,800	94,800	14.3
OTHER CHARGES	13,316	14,763	21,035	14,037	14,037	33.3-
CAPITAL ASSETS	152,146	0	0	220,000	220,000	***
* GROSS BUDGET	250,108	48,379	105,615	331,864	331,864	214.2
* NET BUDGET	250,108	48,379	105,615	331,864	331,864	214.2
APPROPRIATION FOR CONTINGENCY	0	0	15,842	0	0	100.0-
INCREASE IN DESIGNATIONS	0	0	142,449	0	0	100.0-
INCREASES IN RESERVES	0	0	0	0	0	.0
* TOTAL BUDGET	250,108	48,379	263,906	331,864	331,864	25.8
<b>OTHER REVENUES</b>						
USER PAY REVENUES	21,554	5,026	1,000	4,000	4,000	300.0
GOVERNMENTAL REVENUES	3,196	1,543	3,000	2,900	2,900	3.3-
GENERAL REVENUES	222,979	133,475	217,000	213,800	213,800	1.5-
OTHER FINANCING SOURCES	1,208	0	0	0	0	.0
CANCELLATION P/Y DESIGNATIONS	0	0	0	61,699	61,699	***
UNDESIGNATED FUND BALANCE 7/1	44,078	42,906	42,906	49,465	49,465	15.3
TOTAL AVAILABLE FINANCING	293,015	182,950	263,906	331,864	331,864	25.8
* UNREIMBURSED COSTS	42,907-	134,571-	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

## Purpose

County Service Area D – Pleasant Grove (CSA-D) is a dependent special district. This budget unit funds the activities of the Pleasant Grove Volunteer Fire Department. The Fire Department is responsible for fire suppression, rescue, hazardous materials response, and fire prevention within this service area.

## Major Budget Changes

### Services & Supplies

- \$12,000 Increase in Rents/Leases due to an increase in building lease costs

### Other Charges

- (\$6,592) Decrease in Interfund Overhead (A-87) Cost

## Capital Assets

- \$220,000 Purchase of one new water tender

## Program Discussion & Summary Budget Request

The Requested Budget is \$331,864.

The CSA-D 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 250 calls for service in 2009. This department is committed to participation in the State Mutual Aid System and provided personnel and/or equipment for response to Los Angeles, Santa Barbara, Shasta and Yuba counties during the 2009 fire season.

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

## Budget Changes

In FY 2010-11, the building lease agreement will increase from \$1,000 per month to \$2,000 per month. This increase is partially compensated for by the decrease in Intrafund Overhead (A-87) costs from \$8,013 to \$1,421.

The Department proposes to purchase a water tender at an estimated cost of \$220,000. Currently, depending on the type of fire being fought, firefighters will occasionally need to drive to other stations to get a specific piece of equipment, thereby creating a time delay in response. Having a water tender at this station will reduce response time and improve the delivery of service, especially in rural areas without municipal water systems. It will also add another resource to help the neighboring fire agencies and may increase the station's Insurance Services Office rating. If a new water tender can be located under the budgeted amount, it will be purchased. If not, a used water tender will be purchased or designed.

## Use of Reserves/Designations

The CSA-D fund includes a Designation for Future Appropriations.

This budget includes a cancellation of prior year designations in the amount of \$61,699 for the purpose of purchasing the water tender. The remaining balance in the Designation for Future Appropriations account will be \$302,601.

## CAO Recommendation

This budget is recommended as requested.

The Community Services Director concurs with the recommended budget.

# Community Services Emergency Services (2-401)

Larry Bagley, Community Services Director

## EXECUTIVE SUMMARY

DEPT HEAD: LARRY BAGLEY	UNIT: EMERGENCY SERVICES		FUND: PUBLIC SAFETY		0015 2-401	
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	130,563	109,255	136,426	138,825	136,825	.3
SERVICES AND SUPPLIES	20,093	39,825	173,661	170,262	167,262	3.7-
OTHER CHARGES	251,008	115,872	409,125	229,514	228,608	44.1-
CAPITAL ASSETS	0	107	10,725	0	0	100.0-
* GROSS BUDGET	401,664	265,059	729,937	538,601	532,695	27.0-
INTRAFUND TRANSFERS	130,674	121,809	219,121	184,057	184,057	16.0-
* NET BUDGET	532,338	386,868	949,058	722,658	716,752	24.5-
<b>OTHER REVENUES</b>						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	431,482	309,001	653,991	572,766	572,766	12.4-
TOTAL OTHER REVENUES	431,482	309,001	653,991	572,766	572,766	12.4-
* UNREIMBURSED COSTS	100,856	77,867	295,067	149,892	143,986	51.2-
ALLOCATED POSITIONS	1.00	1.00	1.00	1.00	1.00	.0

## Purpose

The Emergency Services Division is responsible for planning, response, and recovery activities associated with natural and man-made emergencies and disasters throughout the County, as well as 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

- (\$2,000) General reduction for salary savings

## Services & Supplies

- (\$48,828) Decrease in Maintenance Equipment due to one-time expenses for river monitoring gauges in FY 2009-10
- \$44,000 Increase in Professional and Specialized Services due to re-budget of grant fund expenditures
- (\$29,816) Decrease in Employment Training reflecting grant funding in FY 2009-10
- \$30,000 Increase in Other Equipment for the purchase of a

Communications Tower offset  
by grant revenue

**Other Charges**

- (\$77,711) Decrease in Contributions to the City of Yuba City reflecting grant funding in FY 2009-10
- \$21,387 Increase in Miscellaneous Transfers Out
- (\$10,037) Decrease in Interfund Information Technology charges
- (\$8,500) Decrease in Interfund Administration Miscellaneous Departments due to decreased support services required from the Administrative Division
- \$62,000 Increase in Interfund Transfers Out to reimburse the Administration Division for services provided by the Hazardous Materials Specialist

**Capital Assets**

- (\$10,725) There are no Capital Assets requested for FY 2010-11

**Intrafund Transfers**

- \$34,114 Increase in Intrafund Other reflecting increased communications grants to be transferred to other County departments

**Revenues**

- (\$81,225) Overall decrease in Federal Grant and other Federal aid revenues reflecting differences in grant funding from the prior year

**Program Discussion &  
Summary Budget Request**

The requested budget is \$722,658.

The Emergency Services Division is responsible for developing plans in preparation for emergencies, assisting in the coordination of responses to emergencies, and pursuing assistance in the process of recovery from emergencies. 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 the Disaster Assistance, Homeland Security, and Emergency Management grant programs. It is also responsible for ensuring the integration of the National Incident Management System (NIMS), the National Response Framework (NRF), and the Standardized Emergency Management System into existing and developing policies, procedures, plans, and training for county-wide emergency management and first responders.

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.

# Community Services Emergency Services (2-401)

Larry Bagley, Community Services Director

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

## Administration

The Emergency Operations Manager oversees the Emergency Services Division along with a 0.40 FTE Hazardous Materials Specialist (as of January 2010). Under this program, staff coordinates training opportunities and operational exercises for multiple county personnel, develops public awareness programs (in conjunction with the County Public Information Officer) and as the Operational Area Coordinator, develops the basis for cooperation with other jurisdictions in preparing for response to emergency situations.

## Grants Management

The Emergency Operations Manager actively seeks funding from various grant programs to supplement County resources. Grant funding 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.

This budget unit's expenditures are driven by the grant funding applied for and received.

Current grants which have been extended to the County and approved by the Board of Supervisors, and which are being managed by Emergency Services include:

*Emergency Management Performance Grant (EMPG)* - \$141,674. Funds will be 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.

*Public Safety Interoperability Communication (PSIC) Grant* - \$150,057. Funds are being used to purchase communications equipment that will be coordinated with the Sheriff's Department.

*Interoperability Communications Equipment Grant Program (ICEGP)* - \$60,000. Funds are being used to purchase communications equipment in conjunction with the Public Works Department and the Sheriff's Department.

*2009 Homeland Security Grant* - \$221,035. Funds are being re-budgeted to purchase equipment and provide training relative to emergency response.

*2010 Homeland Security Grant* – The amount of this grant has not yet been announced. The acceptance of revenue and approval of expenditures will require approval of a budget amendment once awarded.

## Accomplishments FY 2009-10

1. Coordinated a four-day Emergency Operations Center (EOC) position training and exercise session with the California Emergency Management Association (CalEMA) for 50 County personnel. This training provided insight into the EOC and the positions that are needed for managing an active emergency. This knowledge is key to having trained personnel available to respond during a disaster.
2. Coordinated a county-wide communications exercise to ensure continued knowledge and experience for emergency management and first responder personnel



# Community Services Emergency Services (2-401)

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*Larry Bagley, Community Services Director*

regarding the County's various communications systems.

3. Worked with CalEMA to develop specific emergency management trainings for County personnel in coordination with State personnel.

## Objectives FY 2010-11

1. Continue to enhance emergency operation plans through coordination with the State Office of Emergency Services to confirm the County's compliance with NIMS and NRP.
2. Continue participation with CalEMA regarding a feasibility study review to develop a new emergency information management system.
3. 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.
4. Provide EOC position training and conduct training exercises to meet State and Federal requirements.
5. Develop public awareness and education programs by way of web access and printed materials regarding emergency preparedness.

## Use of Reserves/Designations

This budget unit does not include any reserves or designations.

## CAO Recommendation

This budget is recommended at \$716,752.

A decrease of \$2,000 in Salaries & Benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

A reduction of \$3,000 from the requested amount is recommended in various Services & Supplies line items, based on a review of historic actual expenditures.

Interfund Information Technology charges have been reduced by \$906 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department budget.

The Community Services Director concurs with the recommended budget.

**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 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	156,823	146,288	178,490	189,759	186,759	4.6
SERVICES AND SUPPLIES	10,743	8,010	15,140	17,355	17,355	14.6
OTHER CHARGES	75,015	35,873	76,862	64,400	64,143	16.5-
CAPITAL ASSETS	0	44,225	45,500	0	0	100.0-
* GROSS BUDGET	242,581	234,396	315,992	271,514	268,257	15.1-
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	242,581	234,396	315,992	271,514	268,257	15.1-
<b>OTHER REVENUES</b>						
USER PAY REVENUES	7,140	1,029	6,000	9,000	9,000	50.0
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
OTHER FINANCING SOURCES	0	0	9,925	0	0	100.0-
TOTAL OTHER REVENUES	7,140	1,029	15,925	9,000	9,000	43.5-
* UNREIMBURSED COSTS	235,441	233,367	300,067	262,514	259,257	13.6-
ALLOCATED POSITIONS	1.00	1.00	1.00	1.00	1.00	.0

**Purpose**

The Fire Services Administration budget unit consists of the Fire Services Manager/Fire Chief. The Fire Services Manger 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 formulating 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

- \$5,365 Increase in Other Pay for strike team participation
- (\$3,000) General reduction for salary savings

### Other Charges

- (\$13,000) Decrease in Interfund Admin – Miscellaneous Department to reflect reduction in support services received from Community Services Administration

### Capital Assets

- (\$45,500) Decrease due to purchase of one replacement vehicle in FY 2009-10

### Revenue

- \$5,000 Increase in Mutual Assistance for strike team pay
- (\$9,925) Decrease in Sale of Excess Property due to one-time sale of used vehicle to Emergency Services in FY 2009-10

## Program Discussion & Summary Budget Request

The requested budget is \$271,514.

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. (Budget unit 0-309)

### CSA-D

This Service Area consists of the Pleasant Grove Volunteer Fire Department. (Budget unit 0-311)

### 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. (Budget unit 0-305)

### 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. (Budget unit 0-301)

## Accomplishments FY 2009-10

1. In 2008, Sutter County Fire became the temporary assignee of a State Office of Emergency Services (OES) Fire Engine (OES 296). In 2009, using this equipment, personnel from CSA-C, CSA-D, and CSA-F supported the State Master Mutual Aid Plan by responding to incidents in Los Angeles, Santa Barbara, Shasta and Yuba Counties during the 2009 Fire Season.
2. In continuing to review the aid agreements with neighboring agencies, a new agreement was implemented with the U.S. Fish and Wildlife Service.

3. Received one new Type 3 Wild-Land Fire vehicle stationed at CSA-F, Live Oak.

### **Objectives FY 2010-11**

1. Review specifications for replacement of rolling stock 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.

### **Use of Reserves/Designations**

This budget unit does not include any reserves or designations.

### **CAO Recommendation**

This budget is recommended at \$268,257.

A decrease of \$3,000 in Salaries & Benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

Interfund Information Technology charges have been reduced by \$257 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department Budget.

The Community Services Director concurs with the recommended budget.

EXECUTIVE SUMMARY						
DEPT HEAD: LARRY BAGLEY	UNIT: PLANNING		FUND: GENERAL		0001 2-724	
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	893,936	721,611	1,025,680	1,049,353	914,046	10.9-
SERVICES AND SUPPLIES	2,076,485	1,074,672	7,169,192	2,655,341	2,629,391	63.3-
OTHER CHARGES	62,612	39,001	149,843	51,904	49,663	66.9-
* GROSS BUDGET	3,033,033	1,835,284	8,344,715	3,756,598	3,593,100	56.9-
INTRAFUND TRANSFERS	534,380	287,733	543,260	378,736	378,736	30.3-
* NET BUDGET	3,567,413	2,123,017	8,887,975	4,135,334	3,971,836	55.3-
<b>OTHER REVENUES</b>						
USER PAY REVENUES	2,112,513	843,958	6,924,175	1,875,714	1,875,714	72.9-
GOVERNMENTAL REVENUES	96,751	60,857	562,342	563,391	563,391	.2
TOTAL OTHER REVENUES	2,209,264	904,815	7,486,517	2,439,105	2,439,105	67.4-
* UNREIMBURSED COSTS	1,358,149	1,218,202	1,401,458	1,696,229	1,532,731	9.4
ALLOCATED POSITIONS	9.00	8.00	8.00	8.00	8.00	.0

**Purpose**

The primary responsibility of the Planning Division of the Community Services Department 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.

- (\$8,390) Decrease in Other Pay based on historic costs
- (\$12,000) General reduction for salary savings

**Major Budget Changes**

**Service & Supplies**

**Salaries & Benefits**

- (\$123,307) Decrease in Salaries & Benefits for one Senior Planner position to be held vacant and unfunded

- \$75,000 Increase in Professional & Specialized Services for consultant services related to the preparation of a Zoning Code update and Consistency Rezone project
- (\$160,000) Decrease in Professional & Specialized Services – General Plan reflecting remaining expenses to complete the General Plan update

Intrafund Transfers

- (\$350,000) Decrease in Intrafund Measure M revenue (shown as a negative expense) related to the processing of the Measure M development application
- \$60,000 Increase in Intrafund Administrative Services for services provided by Community Services Administration to the Planning Division
- \$88,219 Increase for the addition of Intrafund Overhead (A-87) Costs not previously budgeted

Revenues

- \$30,000 Increase in LAFCO contract revenue due to Municipal Services Reviews
- \$16,199 Increase in Contribution from Other Agency revenue representing reimbursement from other jurisdictions for NCCP/HCP processing

Program Discussion &  
Summary Budget Request

The requested budget is \$4,135,334.

The Planning Division reviews and processes general plan and zoning applications, land divisions, California Environmental Quality Act (CEQA) requirements, use permits, variances, and

other development related requests, 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.

As of July 1<sup>st</sup>, the division is nearing the end of processing a comprehensive General Plan update for the County. The new document and a companion environmental impact report are anticipated to be completed for consideration of adoption by the Board of Supervisors in late 2010. The FY 2010-11 budget request reflects a re-budget of \$334,162; the remaining funds in the original budget of \$1,297,000 plus two amendments for \$70,398 and \$191,000. There is an additional \$15,838 budgeted to complete the project as needed. In addition, \$50,000 is budgeted for general review by consultants as needed for small projects and has an offsetting revenue amount.

A Zoning Code update and Consistency Rezone Project will be necessary once the General Plan update is completed and approved. The budget request includes \$100,000 in Professional and Specialized Services for the anticipated contract(s).

The County participates in a joint project with Yuba County on a Habitat Conservation Plan/Natural Communities Conservation Plan (HCP/NCCP). The division's administration of various grants associated with the NCP/HCCP is detailed in the Administration budget unit (2-721). The Planning Division provides review of

the documents drafted by the contracted biological specialist and participates in public outreach efforts.

Processing for the Measure M Sutter Pointe Specific Plan project was completed in 2009 and there are no anticipated revenues or expenditures included in the FY 2010-11 budget.

Despite the anticipated reduction in building construction applications, revenues from applications related to land use activity in FY 2010-11 are anticipated to be consistent with FY 2009-10. It should be noted that FY 2009-10 building construction applications were down 52% from FY 2008-09.

### **Accomplishments FY 2009-10**

The division completed substantial work and received significant public input on the comprehensive General Plan update, due for completion in FY 2010-11.

### **Objectives FY 2010-11**

1. Completion of work on the comprehensive General Plan update.
2. Begin work on a comprehensive Zoning Code update and Consistency Rezoning, resulting from adoption of the new General Plan.
3. Continued involvement in the NCCP development process with Yuba County, Yuba City and Live Oak.

### **Use of Reserves/Designations**

This budget unit does not include any reserves or designations.

### **CAO Recommendation**

This budget is recommended at \$2,471,836.

It is recommended that one Senior Planner position (1.0 FTE) be held vacant and unfunded for the year. This results in a budget savings of \$123,307. Due to the anticipated continued reduction in planning and building applications, remaining duties can be covered with current personnel. This position will be re-evaluated for FY 2011-12 based on the needs of the department and available financing.

A decrease of \$12,000 in Salaries & Benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

A reduction of \$25,000 from the amount requested for the Zoning Code update and Consistency Rezone project is recommended anticipating increased in-house support for this project.

A reduction of \$950 from the requested amount is recommended in various services and supplies line items, based on a review of historic actual expenditures.

Interfund Information Technology charges have been reduced by \$2,241 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department Budget.

The Community Services Director concurs with the recommended budget.