



Community Services

Section B

Sutter County residents review and vote on alternative land use designations during the General Plan update process.

Administration

EXECUTIVE SUMMARY							
DEPT HEAD: LARRY BAGLEY	UNIT: COMMUNITY SERVICE ADMIN	FUND: GENERAL	0001 2-721				
	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09	
EXPENDITURES							
SALARIES AND EMPLOYEE BENEFITS	832,492	682,854	901,254	1,025,329	1,025,329	13.8	
SERVICES AND SUPPLIES	11,734	7,374	18,200	21,800	21,800	19.8	
OTHER CHARGES	25,261	12,610	31,126	35,510	34,910	12.2	
FIXED ASSETS	0	0	24,000	0	0	100.0-	
* GROSS BUDGET	869,487	702,838	974,580	1,082,639	1,082,039	11.0	
INTRAFUND TRANSFERS	603,287-	718,082-	773,139-	921,108-	921,108-	19.1	
* NET BUDGET	266,200	15,244-	201,441	161,531	160,931	20.1-	
OTHER REVENUES							
USER PAY REVENUES	82,047	81,803	83,541	127,525	127,525	52.6	
GOVERNMENTAL REVENUES	6,002	0	0	0	0	.0	
TOTAL OTHER REVENUES	88,049	81,803	83,541	127,525	127,525	52.6	
* UNREIMBURSED COSTS	178,151	97,047-	117,900	34,006	33,406	71.7-	
ALLOCATED POSITIONS	10.00	10.00	10.00	11.00	11.00	10.0	

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

- \$63,589 General salary and benefits adjustments.
- \$68,769 Addition of a Hazardous Materials Specialist position.

Other Charges

- \$4,279 Increase in Information Technology charges.

Intrafund Transfers

- \$69,544 Increase in reimbursements from Agriculture Commissioner and Environmental Health for administrative services provided to the Certified Unified Program Agency (CUPA) environmental program.
- \$71,133 Increase in administrative services reimbursements from other departments.

Revenues

- \$44,244 Increase in administrative services reimbursements from other departments.

**Program Discussion &
Summary Budget Request**

In prior years the Community Services budget collectively included the majority of the departmental divisions under one budget unit (2701). Divisions were designated in the budget as program numbers (e.g., Building Services 2701-22). In FY 2009-10, each division is now identified as a separate budget unit (e.g., Building Services 2722). This separation of budget units allows each division the ability to detail the specifics of their individual programs.

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 and departmental 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.

This program also processes and manages all financial activities related to application of the Measure M/Sutter Point Development project, including the Riego Road Interchange on State Highway 99.

In FY 2009-10, this budget unit proposes to add a Hazardous Materials Specialist position. This position is made possible by the transfer of 1.00 FTE position from the Agriculture Commissioner Department that will continue to provide existing support functions for the CUPA program and add new support functions to the Emergency Services division. The primary funding for this position will come from funds budgeted within the CUPA program, previously paid as reimbursements to the Agriculture Department for CUPA services. The remaining funding will come from a combination of an Emergency Management Performance Grant and the County General Fund.

The Administration program coordinates and manages multiple grants:

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, in conjunction with Yuba County, Sutter County was required to pursue a Habitat Conservation Plan and a Natural Community Conservation Plan. Under this combined plan, multiple grants have been awarded by the California Department of Fish and Game. An award of \$562,342 is budgeted for FY 2009-10.

Community Development Block Grant (CDBG) Housing Rehabilitation Program:

This represents the County's third year under a sub-recipient agreement with the Yuba-Sutter Consolidated Area Housing Authority for a \$1,500,000 grant. These funds are used to provide loans to qualified applicants for the purpose of rehabilitating their property. \$625,428 is budgeted for FY 2009-10.

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 and environmental health code violations for the entire county. Staff processes, assigns, tracks and prepares all correspondence pertaining to Code Enforcement actions.

Accomplishments FY 2008-09

1. Completed a successful audit of the 04-STGB-1979 (CDBG) Housing Rehabilitation Grant Program.
2. Researched and selected a consultant to provide design, architectural, and construction management services for the new Animal Control Shelter. Completed various tours of animal shelters in Northern California to determine best practices in shelter design and construction.
3. 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.

Objectives FY 2009-10

1. To achieve 100% technical accuracy and on-time delivery of staff instruments distributed to the public and County offices.
2. To finalize animal control operations and animal shelter services agreements with the Cities of Yuba City and Live Oak.

3. To continue planning for the construction of a new Animal Control Shelter. Extensive coordination will be required during the project design phase.
4. To continue the coordination and planning of expanded office space at 1130 Civic Center Boulevard relative to the vacancy of space by the previous building lease tenants.
5. To provide direct support to the Certified Unified Program Agency environmental program and to Emergency Services by with a new Hazardous Materials Specialist position.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

The budget is recommended as requested.

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 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	253,398	209,615	294,153	321,469	321,469	9.3
SERVICES AND SUPPLIES	14,066	22,273	16,700	17,100	17,100	2.4
OTHER CHARGES	25,578	24,042	28,202	29,935	29,935	6.1
FIXED ASSETS	0	19,614	23,500	0	0	100.0-
* GROSS BUDGET	293,042	275,544	362,555	368,504	368,504	1.6
INTRAFUND TRANSFERS	169,214	213,843	220,814	201,194	201,194	8.9-
* NET BUDGET	462,256	489,387	583,369	569,698	569,698	2.3-
OTHER REVENUES						
USER PAY REVENUES	345,049	291,574	353,000	302,050	302,050	14.4-
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	345,049	291,574	353,000	302,050	302,050	14.4-
* UNREIMBURSED COSTS	117,207	197,813	230,369	267,648	267,648	16.2
ALLOCATED POSITIONS	3.00	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 the built environment. Statutory authority is provided by the California Health and Safety Code Section 17960.

Major Budget Changes

Salaries & Benefits

- \$37,145 General salary and benefits adjustments.

Intrafund Transfers

- (\$27,000) Decrease in intrafund transfers for building inspection services provided to other departments.

Revenues

- (\$50,000) Decrease in Construction Permit revenues due to economic conditions.

Program Discussion & Summary Budget Request

Due to the slowdown of the State and local economy, combined with the impact of the new Federal Emergency Management Agency flood insurance rate maps published for the

Community Services

Building and Inspection (2-722)

Larry Bagley, Community Services Director

areas south of Bogue and Stewart Roads, Sutter County has experienced a decline in the volume of building permit applications and a moderate decrease in building permit revenue.

It is anticipated that this environment will continue through FY 2009-10.

Sutter County has been insulated against the major slowdown that other jurisdictions have recently experienced in that the County does not receive many applications for large planned developments or residential subdivision activities. 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 requested FY 2009-10 budget is \$569,698. User pay revenues total \$302,050, or 53%, of that amount. In previous years, user pay revenues averaged 95% of the budget expenditures.

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 providing public education relative to building regulations.

Beginning July 1, 2009, the California Health and Safety Code will require building inspectors to have an additional certification to become Disabled Access Specialists. In 2010,

the County will adopt new California Building Codes, and on January 1st, the new California Green Building Code will become effective.

Permit Application/Plan Review

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

Community Services Building and Inspection (2-722)

Larry Bagley, Community Services Director

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 Building Inspection Division to the general public, property owners, contractors, design professionals, and other County departmental staff relating to building code requirements.

Accomplishments FY 2008-09

1. Reviewed and submitted for adoption by the Board of Supervisors the 2007 edition of the California Building, Plumbing, Mechanical, Electrical, and Energy Codes.
2. Conducted a workshop and held discussions with local builders and design professionals to discuss changes to the Building Code regarding new soils investigation and seismic design requirements.

Objectives FY 2009-10

1. To continue to provide quality plan review and inspection services with existing staff levels.
2. To add additional training to maintain and improve skill levels as mandated by California Health and Safety Code Sections 18945 and 18949.29, which require additional certification as a Disabled Access Specialist beginning July 1, 2010.
3. Analyze and prepare for adoption of the 2010 California Building Codes, including the new California Green Building Code

scheduled to become effective January 1, 2010.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

The budget is recommended as requested.

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 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	652,565	535,302	690,898	716,646	716,646	3.7
SERVICES AND SUPPLIES	21,519	17,478	23,700	23,700	23,700	.0
OTHER CHARGES	28,333	12,507	28,755	34,588	34,588	20.3
* GROSS BUDGET	702,417	565,287	743,353	774,934	774,934	4.2
INTRAFUND TRANSFERS	118,347	57,421	71,188	117,041	117,041	64.4
* NET BUDGET	820,764	622,708	814,541	891,975	891,975	9.5
OTHER REVENUES						
USER PAY REVENUES	820,764	212,013	814,541	891,975	891,975	9.5
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	820,764	212,013	814,541	891,975	891,975	9.5
* UNREIMBURSED COSTS	0	410,695	0	0	0	.0
ALLOCATED POSITIONS	7.00	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

- \$25,748 General salaries and benefits adjustments.

Other Charges

- \$2,768 Increase in Information Technology charges.

Intrafund Transfers

- \$17,550 Decrease in Certified Unified Program Agency reimbursements from CUPA budget.
- \$27,104 Increase in intrafund administrative charges from Community Services.

Revenues

- (\$30,000) Decrease in Land Use revenues due to economic conditions.

- \$102,934 Increase in interfund reimbursements for Environmental Health services provided to other departments.

Program Discussion & Summary Budget Request

Environmental Health Services include inspections of food facilities, onsite sewage disposal system, water wells, monitoring wells, state small water system, jail inspections, inspections of public pools and spas, rabies control, vector control activities, household garbage complaint investigations, and inspection and consultation to businesses that handle and store hazardous materials (CUPA budget #2727). It includes three primary programs:

Environmental Health Consumer Protection

The Consumer Protection program's mission is to prevent illness and injury caused by unsafe or unsanitary conditions through 1) inspections and enforcement activities relative to food facilities, pools, and substandard housing 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.

Staff is taking measures to contact and inspect 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 # 2727.

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 Community Services Department's Planning Division, and construction projects referred to the Building Inspection Division in regards to liquid waste and drinking water supply. The program also reviews and approves the design and construction of new onsite sewage disposal systems and repairs to sites where these systems have failed.

Accomplishments FY 2008-09

1. Environmental Health Staff responded to service requests, including failing septic, alleged food borne illness complaints, household garbage, substandard housing, rabies calls, hazardous materials storage and releases, methamphetamine labs, vector problems, drinking water, pools, and recreational health.

2. Revised inspection report forms and trained inspectors for inspection under the new California Retail Food Code. The law and inspection reports place emphasis on factors that lead to food-borne illnesses and unsafe food.
3. Issued a notice of order to the owner of a property in Yuba City due to the discovery of a methamphetamine lab.

Objectives FY 2009-10

1. To continue activities that protect the health and wellbeing 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

The budget is recommended as requested.

The Community Services Director concurs with the recommended budget.

EXECUTIVE SUMMARY						
DEPT HEAD: LARRY BAGLEY	UNIT: ANIMAL CONTROL		FUND: GENERAL		0001 2-726	
	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	493,565	478,784	699,266	715,852	715,852	2.4
SERVICES AND SUPPLIES	88,298	91,119	101,516	104,676	104,676	3.1
OTHER CHARGES	54,941	25,835	55,315	56,152	56,152	1.5
FIXED ASSETS	0	67,873	124,300	0	0	100.0-
* GROSS BUDGET	636,804	663,611	980,397	876,680	876,680	10.6-
INTRAFUND TRANSFERS	90,565	88,755	391,261	251,356	251,356	35.8-
* NET BUDGET	727,369	752,366	1,371,658	1,128,036	1,128,036	17.8-
OTHER REVENUES						
USER PAY REVENUES	143,857	156,553	191,500	200,000	200,000	4.4
GOVERNMENTAL REVENUES	457,594	407,911	885,428	455,017	455,017	48.6-
TOTAL OTHER REVENUES	601,451	564,464	1,076,928	655,017	655,017	39.2-
* UNREIMBURSED COSTS	125,918	187,902	294,730	473,019	473,019	60.5
ALLOCATED POSITIONS	11.00	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 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, and responding to complaints of cruelty, neglect, and the inhumane treatment of animals.

The County Animal Shelter is responsible for caring for sick and injured animals, sheltering animals no longer in the care of their owners, returning impounded animals to their owners, and for adopting out animals to new owners.

Major Budget Changes

Salaries & Benefits

- \$16,586 General salary and benefits adjustments.

Services & Supplies

- \$7,000 Increase in expenses for medical, dental, and laboratory supplies.

Intrafund Transfers

- (\$139,400) Decrease in intrafund transfers to Public Works for plant acquisition.

Revenues

- \$8,000 Increase in animal adoption revenues.
- (\$430,411) Decrease in reimbursements from the Cities of Yuba City and Live Oak.

**Program Discussion &
Summary Budget Request**

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. The uniformed Officer staff consists of one Animal Control Supervisor, one Animal Control Officer II, and five Animal Control Officer I positions (one position is vacant). The non-uniformed staff consists of one Kennel Attendant and two Office Assistants. The Kennel Assistant supervises the use of three inmate labor positions in the operation and sanitation of the kennels.

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. Offices will also transport injured animals for veterinary care as needed and

perform euthanasia services at the Animal Shelter.

Due to budgetary constraints, in December 2008, the City of Yuba City negotiated an agreement with the County to assume limited field services responsibilities, thereby reducing their cost for services provided by the County. This agreement will continue in FY 2009-10. Consequently, anticipated revenues from the City of Yuba City are reduced while the availability of field services provided by Animal Control Officers is increased in the remainder of the County.

Shelter Operations

Domestic animals from the unincorporated areas of the County, the City of Yuba City, and the City of Live Oak, are brought to the Animal Shelter. A total of 4,682 animals were housed by the Shelter in calendar year 2008. 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 local and distant animal welfare and rescue organizations to increase spaying/neutering and the placement and adoption of animals.

Office Operations

The office staff provides general information to the public regarding animal care, animal adoption services, the licensing of dogs, lost-and-found activities, and coordinates the dispatch of all field operations.

New Shelter

The existing Animal Control Shelter was built in 1986 and constructed with materials found more commonly in home construction. The facility does not meet Americans with Disabilities Act standards; the septic system is failing and it has a significant 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. The volume of animals has increased from 3,382 impounds in 2002 to 4,481 impounds in 2008, resulting in a 33% increase over six (6) years. Due to the increased number of animals impounded and the deterioration of the shelter over the years, a new shelter is required. This conclusion was echoed in an independent study conducted by CityGate Associates, LLC in 2007.

In FY 2008-09, the County entered into a contract with Swatt/Miers Architects to design a new facility, with an anticipated completion of the design and bidding of the construction contract to take place in FY 2009-10. 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 2008-09

1. Acquired three new state-of-the-art animal control vehicles/transport units.
2. Achieved national certification of two Animal Control Officers.

Objectives FY 2009-10

1. To increase compassionate and humane education efforts aimed at promoting responsible pet ownership.
2. To increase public awareness and public education at schools and community events on the benefits of licensing and spaying/neutering.
3. To increase animal adoptions from the shelter and strive to reduce euthanasia rates (currently at 39%).
4. To provide ongoing training and certification for all Animal Control Officers so that they may continue to provide quality services to the public and be prepared for disaster responses.

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
Certified Unified Program Agency (2-727)**

Larry Bagley, Community Services Director

EXECUTIVE SUMMARY							
DEPT HEAD: LARRY BAGLEY	UNIT: CUPA	FUND: GENERAL				0001 2-727	
	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09	
EXPENDITURES							
SERVICES AND SUPPLIES	39,094	30,945	30,050	39,900	39,900	32.8	
* GROSS BUDGET	39,094	30,945	30,050	39,900	39,900	32.8	
INTRAFUND TRANSFERS	131,284	188,956	202,550	214,700	214,700	6.0	
* NET BUDGET	170,378	219,901	232,600	254,600	254,600	9.5	
OTHER REVENUES							
USER PAY REVENUES	133,910	148,116	150,200	183,400	183,400	22.1	
GOVERNMENTAL REVENUES	61,234	120,705	82,400	71,200	71,200	13.6-	
TOTAL OTHER REVENUES	195,144	268,821	232,600	254,600	254,600	9.5	
* UNREIMBURSED COSTS	24,766-	48,920-	0	0	0	.0	
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0	

Purpose

Within the Environmental Health Division is the hazardous materials program (the state Certified Unified Program Agency, or 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.

- \$14,700 Increase in Special Departmental Expense due to an increase in CUPA surcharge payments to the State for FY 2009-10.

Intrafund Transfers

- \$12,150 Increase in reimbursement to Agricultural Commissioner and Environmental Health for CUPA services provided by these departments.

Major Budget Changes

Services and Supplies

- (\$6,000) Decrease in Professional & Specialized Services because California Accidental Release Program reviews previously reviewed by consultants will now be done by staff.

Revenues

- \$14,700 Increase in State CUPA surcharge revenues.
- \$24,500 Increase in Hazardous Materials revenue for review of Annual Business Plans.
- (\$6,000) Decrease in Other Revenue.

- (\$11,200) Decrease in budgeted amount of state grant revenue for multi-year Aboveground Storage Tank program grant.

Program Discussion & Summary Budget Request

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 authority of the Health and Safety Code or refer cases to the District Attorney.

This program is fully supported through business fees.

Assembly Bill 1130 (Chapter 626, Laws of 2007), which went into effect January 1, 2008, authorizes the Hazardous Materials Program to implement the Aboveground Petroleum Storage Act (APSA). A grant funded by the California Environmental Protection Agency provided a three-year grant of \$56,001 to support this program from 2008-2010. The FY 2009-10 portion of the grant will be \$11,200. January 1, 2008 through December 31, 2010.

In FY 2009-10, the Underground Storage Tank (UST) program is being transferred from the Agriculture Department to Community Services. Based upon three years of experience, the logistics of having the UST segment separate from the records and administration of the overall CUPA program have been challenging. Staff from

both departments now believe that the position is better placed within the overall CUPA program in Community Services and that the transfer of the inspection services portion of the UST program can be provided to the agricultural community seamlessly. A newly created Hazardous Materials Specialist position will assume the UST responsibilities, while a vacant Agricultural Field Assistant position in the Agricultural Commissioner's Office will be deleted.

Accomplishments FY 2008-09

1. CUPA issued an Administrative and Enforcement Order (AEO) to one underground storage tank facility due to non-compliance with CUPA regulations.
2. CUPA referred AEO case to Sutter County District Attorney's Office against one regulated business due to non-compliance with CUPA regulations. The case is pending.
3. CUPA developed the Sutter County Hazardous Materials Area Plan. The project was funded through a \$24,000 grant from the State of California, Governor's Office of Emergency Services.

Objectives FY 2009-10

1. To assume the Underground Storage Tank (UST) program from the Agriculture Department.
2. To 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.

County Service Areas

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 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SERVICES AND SUPPLIES	755,157	382,550	705,515	687,407	687,407	2.6-
OTHER CHARGES	6,371-	386-	515-	93	93	118.1-
* GROSS BUDGET	748,786	382,164	705,000	687,500	687,500	2.5-
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	748,786	382,164	705,000	687,500	687,500	2.5-
APPROPRIATION FOR CONTINGENCY	0	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	0	.0
* TOTAL BUDGET	748,786	382,164	705,000	687,500	687,500	2.5-
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	10,140	4,737	10,000	9,500	9,500	5.0-
GENERAL REVENUES	679,893	392,437	695,000	678,000	678,000	2.4-
UNDESIGNATED FUND BALANCE 7/1	58,753	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	748,786	397,174	705,000	687,500	687,500	2.5-
* UNREIMBURSED COSTS	0	15,010-	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.

Major Budget Changes

Services & Supplies

- (\$18,108) Decrease in transfer of funds to City of Yuba City due to

anticipated decline in property tax revenue.

Revenues

- (\$16,00) Anticipated decrease 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.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget is recommended as requested, after updating the property tax revenue projections.

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 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	1,261,606	1,193,259	1,272,785	1,518,222	1,518,222	19.3
SERVICES AND SUPPLIES	339,471	314,330	348,450	363,420	363,420	4.3
OTHER CHARGES	135,098	128,805	201,102	169,898	169,898	15.5-
FIXED ASSETS	144,529	203,405	330,500	0	0	100.0-
* GROSS BUDGET	1,880,704	1,839,799	2,152,837	2,051,540	2,051,540	4.7-
* NET BUDGET	1,880,704	1,839,799	2,152,837	2,051,540	2,051,540	4.7-
APPROPRIATION FOR CONTINGENCY	0	0	45,000	0	0	100.0-
INCREASE IN DESIGNATIONS	0	0	350,309	0	0	100.0-
INCREASES IN RESERVES	0	0	0	0	0	.0
* TOTAL BUDGET	1,880,704	1,839,799	2,548,146	2,051,540	2,051,540	19.5-
OTHER REVENUES						
USER PAY REVENUES	395,909	449,795	403,508	427,549	427,549	6.0
GOVERNMENTAL REVENUES	20,226	19,258	19,000	18,000	18,000	5.3-
GENERAL REVENUES	1,615,876	941,682	1,645,000	1,556,600	1,556,600	5.4-
OTHER FINANCING SOURCES	0	935	0	0	0	.0
CANCELLATION P/Y DESIGNATIONS	0	0	0	186,549	186,549	***
CANCELLATION OF PRIOR YEAR RESERVES	0	0	135,371	0	0	100.0-
UNDESIGNATED FUND BALANCE 7/1	663,662-	579,651-	345,267	137,158-	137,158-	139.7-
TOTAL AVAILABLE FINANCING	1,368,349	832,019	2,548,146	2,051,540	2,051,540	19.5-
* UNREIMBURSED COSTS	512,355	1,007,780	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, 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

- \$242,937 General salary and benefits adjustments.
- \$2,500 Increase in overtime expenses.

Services & Supplies

- \$10,000 Increase in Outside Vehicle Repair expenses.

Other Charges

- (\$8,949) Decrease in expenses to retire long-term debt.
- (\$15,000) Decrease in Interfund Vehicle Maintenance expenses.

Revenues

- (\$88,400) Decrease in anticipated property tax and fire special tax revenues.

Program Discussion & Summary Budget Request

This budget unit operates four fire stations and has an equipment inventory of seven engines (Type I), five 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 rated by the Insurance Services Office (ISO) as a Class 3 in the Sutter Community Services District, a Class 4 in the City of Live Oak and a Class 5 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 5-10 miles from a fire station are rated Class 9, and beyond ten miles are rated Class 10. Each rating number represents a fire defense and physical condition measurement relative to insurance risk. Lower values indicate less insurance risk.

During 2008, the department collectively responded to 2,037 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 now 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 in the jurisdiction.

The Sutter County Fire Department maintains a strong commitment to the state mutual aid system. The department has 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 2008 fire season. Members of this department responded to Butte, Mariposa, Los Angeles, and Trinity Counties on local government and Cal-EMA Strike teams.

Delayed 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 building in FY 2009-10, thereby providing a building large enough to secure an oversized water tender apparatus (currently parked outside). Available funding in FY 2008-09 was used to replace one of the fire engines in the department's aging apparatus stock.

Due to the current economic climate and an anticipated 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

This budget includes a request to cancel Prior Year Designations in the amount of \$186,549.

CAO Recommendation

This budget unit is recommended as requested, after making adjustments in projected property tax revenues.

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 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	2,517	1,160	1,160	1,584	1,584	36.6
SERVICES AND SUPPLIES	67,126	31,309	71,007	72,207	72,207	1.7
OTHER CHARGES	70,226	11,381	100,133	99,350	99,350	.8-
FIXED ASSETS	0	12,460	21,269	0	0	100.0-
* GROSS BUDGET	139,869	56,310	193,569	173,141	173,141	10.6-
* NET BUDGET	139,869	56,310	193,569	173,141	173,141	10.6-
APPROPRIATION FOR CONTINGENCY	0	0	15,000	15,000	15,000	.0
INCREASE IN DESIGNATIONS	0	0	168,264	67,760	67,760	59.7-
INCREASES IN RESERVES	0	0	0	0	0	.0
* TOTAL BUDGET	139,869	56,310	376,833	255,901	255,901	32.1-
OTHER REVENUES						
USER PAY REVENUES	23,716	1,051	4,000	1,000	1,000	75.0-
GOVERNMENTAL REVENUES	2,253	1,078	2,100	2,100	2,100	.0
GENERAL REVENUES	157,996	94,961	158,500	155,800	155,800	1.7-
OTHER FINANCING SOURCES	3,277	0	0	0	0	.0
CANCELLATION OF PRIOR YEAR RESERVES	0	0	160,338	0	0	100.0-
UNDESIGNATED FUND BALANCE 7/1	4,522	43,969	51,895	97,001	97,001	86.9
TOTAL AVAILABLE FINANCING	191,764	141,059	376,833	255,901	255,901	32.1-
* UNREIMBURSED COSTS	51,895-	84,749-	0	0	0	.0
ALLOCATED POSITIONS	.00	.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.

Revenues

- (\$3,000) Projected decrease in property tax revenues.

Major Budget Changes

Increase in Designations

- \$67,760 Increase in Designation for Future Appropriations.

Program Discussion & Summary Budget Request

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 Ave in East Nicolaus and houses four pieces of fire equipment. The Sub-Station (Station 2) is located at 176 Pleasant Grove Rd 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 six Volunteer Fire Fighters. The department responded to 237 calls for services in 2008. This department is committed to participation in the state mutual aid system and provided personnel for response to Butte, Trinity, Mariposa, and Los Angeles Counties during the 2008 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.

Use of Reserves/Designations

This budget includes a request to increase its Designation for Future Appropriations by \$67,760. This will bring the Department's total Designations for Future Appropriations to \$236,024.

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 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	2,732	1,182	1,182	1,630	1,630	37.9
SERVICES AND SUPPLIES	71,968	63,607	73,368	82,950	82,950	13.1
OTHER CHARGES	12,036	12,620	16,886	21,035	21,035	24.6
FIXED ASSETS	116,992	152,146	25,000	0	0	100.0-
* GROSS BUDGET	203,728	229,555	116,436	105,615	105,615	9.3-
* NET BUDGET	203,728	229,555	116,436	105,615	105,615	9.3-
APPROPRIATION FOR CONTINGENCY	0	0	0	19,338	19,338	***
INCREASE IN DESIGNATIONS	0	0	221,851	0	0	100.0-
INCREASES IN RESERVES	0	0	0	0	0	.0
* TOTAL BUDGET	203,728	229,555	338,287	124,953	124,953	63.1-
OTHER REVENUES						
USER PAY REVENUES	23,068	14,786	4,000	1,000	1,000	75.0-
GOVERNMENTAL REVENUES	3,074	1,509	2,700	3,000	3,000	11.1
GENERAL REVENUES	214,395	129,446	201,300	217,000	217,000	7.8
OTHER FINANCING SOURCES	1,320	1,208	0	0	0	.0
CANCELLATION OF PRIOR YEAR RESERVES	0	0	6,341	0	0	100.0-
UNDESIGNATED FUND BALANCE 7/1	85,818	44,078	123,946	96,047-	96,047-	177.5-
TOTAL AVAILABLE FINANCING	327,675	191,027	338,287	124,953	124,953	63.1-
* UNREIMBURSED COSTS	123,947-	38,528	0	0	0	.0
ALLOCATED POSITIONS	.00	.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

- \$5,000 Increase in Small Tools to purchase Self-Contained Breathing Apparatus cylinders.

Other Charges

- \$5,229 Increase in A-87 administrative costs.

Program Discussion & Summary Budget Request

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 revenue

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

Larry Bagley, Community Services Director

projection for FY 2009-10 assumes a 5% decrease in property tax revenue.

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 2008. This department is committed to participation in the State mutual aid system and provided personnel and/or equipment for response to Butte, Mariposa, Trinity, and Los Angeles Counties during the 2008 fire season.

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

Use of Reserves/Designations

This budget does not include increases to existing reserves/designations. The existing balance of Designations for Future Appropriations is \$221,851.

CAO Recommendation

This budget is recommended as requested.

The Community Services Director concurs with the recommended budget.

Emergency Services

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 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	123,027	102,517	129,169	136,426	136,426	5.6
SERVICES AND SUPPLIES	57,569	13,314	33,369	173,661	173,661	420.4
OTHER CHARGES	172,023	136,996	79,950	409,125	409,125	411.7
FIXED ASSETS	0	0	0	10,725	10,725	***
* GROSS BUDGET	352,619	252,827	242,488	729,937	729,937	201.0
INTRAFUND TRANSFERS	72,838	31,844	0	219,121	219,121	***
* NET BUDGET	425,457	284,671	242,488	949,058	949,058	291.4
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	308,107	352,467	81,220	653,991	653,991	705.2
TOTAL OTHER REVENUES	308,107	352,467	81,220	653,991	653,991	705.2
* UNREIMBURSED COSTS	117,350	67,796	161,268	295,067	295,067	83.0
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, and coordination of those activities with other local agencies, the California Emergency Management Agency (CalEMA), and the Federal Emergency Management Agency.

Major Budget Changes

Salaries & Benefits

- \$7,257 General salary and benefits adjustments.

Services & Supplies

- \$111,000 Increase in equipment maintenance costs and Professional & Specialized Services to upgrade and install five County-owned river gauges.
- \$30,361 Increase in Employment Training costs.

Other Charges

- \$233,180 Increase in contribution to Yuba City.
- \$76,441 Increase in interfund transfer out.

Fixed Assets

- \$10,725 Purchase of used fire administration vehicle from Fire Services.

Intrafund Transfers

- \$219,121 Increase in intrafund transfers in for Sheriff's Public Safety Interoperability Communications grant.

Revenues

- \$541,649 Federal grant revenue received mid-year FY 2008-09 re-budgeted for FY 2009-10.
- \$31,122 Increase in other federal revenue.

**Program Discussion &
Summary Budget Request**

The Emergency Services Manager 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. He is 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. Additionally, the Emergency Services Manager is responsible for ensuring the integration of the National Incident Management System, the National Response Plan, 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 Operational Area Coordinator for Emergency Services, the Emergency Services Manager coordinates and/or provides training for first responders, emergency operations personnel, and disaster services workers to ensure preparedness.

Annually, funds are provided under the Emergency Management Performance Grant (EMPG) to support activities that contribute to the emergency management capability to prevent, prepare for, mitigate against, respond to, and recover from emergencies and disasters, whether natural or man-made. In FY 2008-09, Sutter County applied for EMPG funding of \$91,122. This grant is used to partially fund the County's Emergency Services operations.

There are currently three active programs within Emergency Services: Administration, the 2008 Homeland Security Grant and the 2009 Homeland Security Grant.

Administration

This program is for the overall operation of the Emergency Services Division. An Emergency Services Manager, who is under the supervision of the Community Services Director, staffs the Emergency Services Division. This program also includes the Public Safety Interoperability Communication (PSIC) grant funds. The PSIC revenue and expenditures are expected to be \$300,000. The Emergency Services Division performs grant management duties for the Operational Area, seeking reimbursement for grant funded expenditures.

2008 Homeland Security Grant

This program was established in December 2008, and was set up to document grant funding from the federal government for local homeland security measures through CalEMA (formerly the State Office of Emergency Services). Specific funding amounts are earmarked for equipment and training. This program is used exclusively for the Federal Fiscal Year (FFY) 2008 Homeland Security Grant program. \$262,869 is requested to be re-budgeted for FY 2009-10.

3. Arranged for the Multi-Jurisdiction Multi-Hazard Mitigation Plan to be amended into the Safety Section of the General Plan. This allows the county to request 100% disaster assistance after an emergency when provided by law.
4. Coordinated County declaration of local emergency and requests for state and federal assistance for the January 2008 Windstorms.

2009 Homeland Security Grant

This program is established for the FFY 2009 Homeland Security Grant program. Specific funding amounts will also be earmarked for equipment and training. The FY 2009-10 Homeland Security Grant has not yet been announced. Revenue and expenditures are not yet known and will require a supplemental budget once awarded.

Objectives FY 2009-10

1. To continue the enhancement of Emergency Operation Plans through coordination with CalEMA to confirm the County's compliance with the National Incident Management System (NIMS) and the National Response Plan (NRP).
2. To participate with CalEMA in a Feasibility Study Review to develop a new emergency information management system.
3. To assess our ability to notify cities within our jurisdiction (and the cities' ability to notify their citizens) of imminent or actual emergencies where a warning would give sufficient additional time for action and increase safety.
4. To provide and/or coordinate position training for personnel assigned duties in the EOC to meet state and federal requirements under the National Response Plan.
5. To participate in disaster exercises that test the County's emergency plan, emergency facilities and equipment; prepare After Action Reports identifying

Accomplishments FY 2008-09

1. Completed requirements ensuring notification procedures, plans, and equipment were in place to notify key personnel and public in general during a severe weather event. Received certification from National Weather Service as a StormReady County.
2. Coordinated a three day NIMS ICS300/400 training session for 40 personnel from Sutter County, City of Yuba City, City of Live Oak, and special districts. This training provided insight into the Incident Command System and is key to having trained personnel available to respond during a disaster.

corrective actions; and take appropriate action to implement recommended corrective actions.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

The Community Services Department requested \$56,847, with anticipated grant revenue of \$28,424 to partially offset the costs, to add an Emergency Management Specialist to assist the Emergency Services Manager in carrying out the duties of this division. This position was not recommended for funding due to the State budget crisis and the need to preserve County financial reserves in anticipation of significant state budget cuts.

The Community Services Director concurs with the recommended budget.

Fire Services

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 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	130,051	123,242	152,371	178,490	178,490	17.1
SERVICES AND SUPPLIES	17,690	9,653	19,290	15,140	15,140	21.5-
OTHER CHARGES	58,157	56,324	56,618	74,262	74,262	31.2
FIXED ASSETS	0	0	0	45,500	45,500	***
* GROSS BUDGET	205,898	189,219	228,279	313,392	313,392	37.3
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	205,898	189,219	228,279	313,392	313,392	37.3
OTHER REVENUES						
USER PAY REVENUES	20,031	5,822	6,830	6,000	6,000	12.2-
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
OTHER FINANCING SOURCES	0	0	0	9,925	9,925	***
TOTAL OTHER REVENUES	20,031	5,822	6,830	15,925	15,925	133.2
* UNREIMBURSED COSTS	185,867	183,397	221,449	297,467	297,467	34.3
ALLOCATED POSITIONS	1.00	1.00	1.00	1.00	1.00	.0

Purpose

Fire Services Administration consists of the Fire Services Manager/Fire Chief. He 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 alternate Operational Area Coordinator for Sutter County, 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

- \$24,521 General salary and benefits adjustments.

Other Charges

- \$12,352 Increase in administrative charges for internal services.

Fixed Assets

- \$45,500 Replacement vehicle for #1204 (sold to Emergency Services).

Revenues

- \$9,925 Revenue from sale of 1998 Silverado truck to Emergency Services.

Program Discussion & Summary Budget Request

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

CSA-C

This Service Area consists of the East Nicholas Volunteer Fire Department operating out of two stations located in the communities of East Nicholas 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 2008-09

1. Coordinated and became a temporary assignee of a State Office of Emergency Services (OES) Fire Engine (OES 296). Shortly thereafter, personnel from CSA-C, CSA-D, and CSA-F supported the Master Mutual Aid Plan of the State by responding to Butte, Trinity, Mariposa, and Los Angeles Counties during the 2008 Fire Season.
2. In continuing to review the aid agreements with neighboring agencies, a new agreement was implemented with State Parks, and a revised agreement was developed with the Meridian Fire Protection District.
3. Received two new Type 3 Wild-Land Fire vehicles (one in CSA-D, Pleasant Grove, and one in CSA-F, Oswald-Tudor) and purchased a third that will be stationed in CSA-F (Live Oak).
4. Worked with the Insurance Services Office (ISO) as they commenced their 10-year evaluation of fire services for each of the CSAs. When completed, ISO will update their rates for fire insurance purposes in all CSAs.

Objectives FY 2009-10

1. To review specifications for replacement of rolling stock in coordination with an established replacement program.
2. To coordinate the revisions of current automatic aid agreements with local agencies.
3. To coordinate the replacement of the CSA-C (East Nicolaus) Station 2 building in Rio Oso.
4. To 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 as requested.

The Community Services Director concurs with the recommended budget.

Planning

EXECUTIVE SUMMARY						
DEPT HEAD: LARRY BAGLEY	UNIT: PLANNING		FUND: GENERAL		0001 2-724	
	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	823,518	683,844	1,085,587	1,025,680	1,025,680	5.5-
SERVICES AND SUPPLIES	1,129,725	1,542,283	4,635,714	7,173,142	7,169,192	54.7
OTHER CHARGES	40,594	76,460	149,477	149,843	149,843	.2
* GROSS BUDGET	1,993,837	2,302,587	5,870,778	8,348,665	8,344,715	42.1
INTRAFUND TRANSFERS	315,245	391,710	409,814	543,260	543,260	32.6
* NET BUDGET	2,309,082	2,694,297	6,280,592	8,891,925	8,887,975	41.5
OTHER REVENUES						
USER PAY REVENUES	890,814	1,515,198	4,002,992	6,924,175	6,924,175	73.0
GOVERNMENTAL REVENUES	50,011	59,074	562,565	562,342	562,342	.0
TOTAL OTHER REVENUES	940,825	1,574,272	4,565,557	7,486,517	7,486,517	64.0
* UNREIMBURSED COSTS	1,368,257	1,120,025	1,715,035	1,405,408	1,401,458	18.3-
ALLOCATED POSITIONS	9.00	9.00	9.00	8.00	8.00	11.1-

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.

Service & Supplies

- \$2,533,478 Professional Services for the Riego Road Interchange and Measure M projects are now budgeted in Planning (previously budgeted in Sutter Pointe and Riego Road Interchange programs #2701-28 and 2701-29).

Major Budget Changes

Salaries & Benefits

- \$23,529 General salary and benefits adjustments.
- (\$83,436) Elimination of vacant Senior Planner position due to economic downturn.

Intrafund Transfers

- \$138,840 Intrafund transfers for the Riego Road Interchange and Measure M projects are now budgeted as programs under Planning (previously budgeted in 2701-28 and 2701-29).

Revenues

- \$6,592,160 Planning & Engineering Fees for Riego Road and Measure M projects were previously budgeted in 2701-28 and 2701-29.

**Program Discussion &
Summary Budget Request**

The Planning Division reviews and processes general plan and zoning applications, land divisions, California Environmental Quality Act requirements, use permits, variances, and other development related requests. It also inputs statistical data and coordinates all Geographic Information System (GIS) layers for the division along with data from multiple other County departments.

Currently, the division is processing two significant projects: 1) a comprehensive General Plan update for the County (anticipated to conclude in 2010), and 2) a Specific Plan for a proposed development encompassing approximately 7,360 acres of agriculture land in the southern part of the County (Measure M/Sutter Pointe). This project is anticipated to be presented to the Board of Supervisors for possible action in the spring of 2009.

In previous budget years, the Planning Division, the Specific Plan application (Measure M) project, and the Riego Road Interchange project were recorded as separate programs within the Community Services budget (2701-24, 2701-28, and 2701-29). This year's budget combines these three units into the planning unit (2724-00, 2724-28, and 2724-29) to provide

a clearer picture of the overall Planning Division budget.

The Planning Division also participates in a joint project with Yuba County for a Habitat Conservation Plan/Natural Community Conservation Plan (HCP/NCCP). The HCP/NCCP was initiated as a requirement of the U.S. Fish and Wildlife Service through a Biological Opinion issued for local highway improvements. In January 2004, Sutter County and Yuba County formed a Joint HCP/NCCP in cooperation with the California Department of Fish and Game, the U.S. Fish and Wildlife Service and Caltrans, with Sutter County acting as the lead agency. The Planning Division provides review of the documents drafted by the contracted biological specialists and participates in public outreach efforts.

Accomplishments FY 2008-09

1. Completion of the Sutter Pointe Specific Plan application (anticipated for spring 2009).
2. Significant work and public input on the comprehensive General Plan update.

Objectives FY 2009-10

1. To continue work on the comprehensive General Plan update.
2. To expand the GIS program to provide all County departments access to the web-based GIS information and related data.
3. To continue involvement in the Natural Communities Conservation Plan/Habitat Conservation Plan development process with Yuba County.

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.

