



Agriculture, Cultural & Educational

Section A

In the third year of drought, cutbacks in surface water allocations to area farmers resulted in the fallowing of thousands of acres of rice in the Sacramento Valley, including this rice field east of the Sutter Buttes off Humphreys Road. An estimated 100,000 acres of ricefields statewide were not planted -- about 20 percent of the total -- which will harm economies in rice country.

Agricultural Commissioner (2-601) *Mark P. Quisenberry, Ag Commissioner*

EXECUTIVE SUMMARY						
DEPT HEAD: MARK P QUISENBERRY	UNIT: AGRICULTURAL COMMISSIONER		FUND: GENERAL		0001 2-601	
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 3-31-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	1,992,910	1,471,550	2,074,404	2,096,891	1.1	
SERVICES AND SUPPLIES	105,698	69,674	115,462	115,230	.2-	
OTHER CHARGES	206,497	49,320	148,201	200,863	35.5	
CAPITAL ASSETS	0	85,664	0	0	.0	
* GROSS BUDGET	2,305,105	1,676,208	2,338,067	2,412,984	3.2	
INTRAFUND TRANSFERS	494,947	5,577	227,894	144,309	36.7-	
* NET BUDGET	2,800,052	1,681,785	2,565,961	2,557,293	.3-	
OTHER REVENUES						
USER PAY REVENUES	333,034	283,265	289,375	291,800	.8	
GOVERNMENTAL REVENUES	1,211,826	75,383	1,148,898	1,188,350	3.4	
TOTAL OTHER REVENUES	1,544,860	358,648	1,438,273	1,480,150	2.9	
* UNREIMBURSED COSTS	1,255,192	1,323,137	1,127,688	1,077,143	4.5-	
ALLOCATED POSITIONS	22.00	20.00	20.00	20.00	.0	

Purpose

The County Agricultural Commissioner, as defined by law, is responsible for the local administration of federal, state, and county laws, rules, and regulations that protect the public's health, safety and welfare, the environment, agriculture, and the consumer. The Agricultural Commissioner is also the County Sealer of Weights and Measures, as defined by law. The Agricultural Commissioner administers twenty-one individual programs in the fulfillment of these responsibilities.

The Department's mission is to serve the public's interest by:

- Ensuring equity in the marketplace
- Promoting and protecting agriculture
- Assuring environmental quality, and
- Protecting the health, safety, and welfare of Sutter County's citizens

That mission is fulfilled through the following programs:

- Pest Exclusion
- Pesticide Use Enforcement
- Pest Detection
- Fruit and Vegetable Standardization
- Egg Quality Control
- Pest Management
- Nursery Inspection
- Pest Eradication
- Seed Inspection
- Weights and Measures Enforcement
- Wildlife Services
- Other non-regulatory and special services programs

Major Budget Changes

Salaries & Benefits

- \$12,487 General increase due to negotiated Salaries and Benefits
- \$9,999 Increase in Interfund Worker's Compensation charges as provided by the Human Resource's Department

Other Charges

- \$60,053 Increase in Interfund Transfer Out-Special Revenue charges to pay back funds to the General Government Impact Fees Fund for the Ag Commissioner's building expansion project completed in FY 2013-14

Intrafund Transfer

- (\$218,350) Reduction in Plant Acquisition costs associated with the completion of Phase II of the Ag Commissioner's building expansion project in FY 2013-14
- \$135,057 Increase in A-87 costs that are now being budgeted to this program

Revenues

- \$36,053 Increase in Gas Tax revenue related to the completion of the building expansion project in order to pay back funds borrowed from the General Government Impact Fees Fund

Program Discussion

Major program and policy matters for this Department remain paramount to protect the public, environment, threatened and endangered species, and the consumer.

Critical pest exclusion and pest detection programs, such as Medfly and Light Brown Apple Moth, protect the public and environment from exotic, non-native species. Pest detection and pest exclusion programs that remain in the forefront include:

- Plum Pox Virus
- Thousand Cankers Disease (of Walnuts)
- European Grapevine Moth
- Pierce's Disease
- The Brown Marmorated Stink Bug (a host of more than 300 plants including fruits, vegetables, and ornamentals)
- The Asian Citrus Psyllid (vector of Huanglongbing disease)
- Tomato Yellow Leaf Curl virus (disease)

Our highly successful "Kill the Bug – Recycle the Jug" pesticide container recycling program will continue with a grant from the Feather River Air Quality Management District.

Other priorities include:

- Human Health and Safety (Pesticide Use Enforcement and Wildlife Services)
- Organic certification and food quality inspections
- Nursery inspection
- Inter-county coordination of rice herbicide application systems

- Cooperation with the Feather River Air Quality Management District, the rice industry and UC Cooperative Extension involving rice disease assessment
- Eradication and/or management of noxious weeds
- Weights and Measures enforcement

Additional responsibilities include land use planning issues outlined in the Agricultural Element of the General Plan.

Recommended Budget

This budget is recommended at \$2,557,293. The General Fund provides 42.1% of the financing for this budget unit and is decreased by \$50,545 (4.5%) compared to FY 2013-14.

Use of Fund Balance

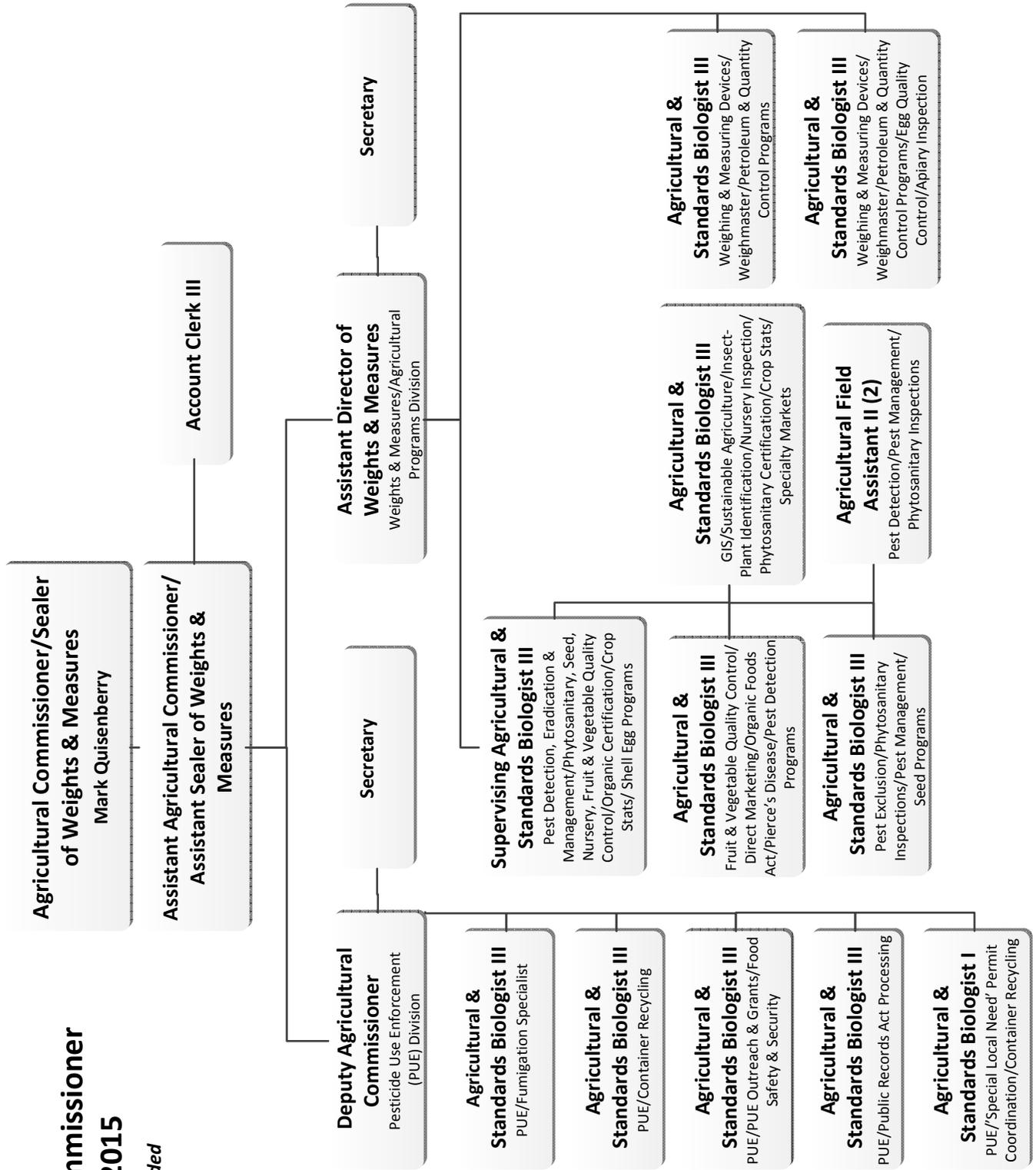
This budget unit is within the General Fund. The budget does not include the use of any specific fund balance.

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Agricultural Commissioner

FY 2014-2015

Recommended



Agricultural Commissioner Wt Truck Replacement/Maintenance (0-290)

Mark Quisenberry, Ag Commissioner

EXECUTIVE SUMMARY					
DEPT HEAD: MARK QUISENBERRY	UNIT: WEIGHT TRUCK REPLACEMENT/MNTN		FUND: WEIGHT TRUCK REPLACEMENT/MNTN 0290 0-290		
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 3-31-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14
EXPENDITURES					
OTHER CHARGES	3,408	0	5,000	5,000	.0
* GROSS BUDGET	3,408	0	5,000	5,000	.0
* NET BUDGET	3,408	0	5,000	5,000	.0
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASE IN OBLIGATED F/B	0	0	10,050	9,500	5.5-
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	3,408	0	15,050	14,500	3.7-
OTHER REVENUES					
USER PAY REVENUES	13,000	13,000	13,000	13,000	.0
GOVERNMENTAL REVENUES	0	0	0	0	.0
GENERAL REVENUES	2,027	542	2,050	1,500	26.8-
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	15,027	13,542	15,050	14,500	3.7-
* UNREIMBURSED COSTS	11,619-	13,542-	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

Purpose

The California Business & Professions Code Section 12200 requires each county to establish an office of County Sealer of Weights & Measures and to appoint a person as the County Sealer of Weights and Measures. Each County Sealer is mandated, by Section 12210, to inspect, try and test all weighing and measuring devices used for commercial purposes within his/her jurisdiction. In order for the County Sealer to meet this mandated responsibility, it is necessary for the Sealer to purchase specialty testing equipment.

In 1989, the counties of Nevada, Yuba and Sutter entered into a joint powers agreement (JPA) to jointly purchase and use a heavy capacity commercial vehicle (Weight Truck) for the purpose of testing large capacity commercial weighing devices.

Major Budget Changes

There are no major budget changes for FY 2014-15.

Program Discussion

The 1989 JPA between the counties of Nevada, Yuba and Sutter established a vehicle maintenance and replacement fund which is administered by Sutter County. Contribution percentages for each county were determined: Sutter County – 50%, Yuba County – 30%, and Nevada County – 20%. These percentages are applied to all contributions made. The JPA also authorized an Administrative Committee to review the current use patterns and financial needs of this equipment on an annual basis to determine the counties' annual contributions to the fund.

Agricultural Commissioner Wt Truck Replacement/Maintenance (0-290)

Mark Quisenberry, Ag Commissioner

Recommended Budget

This budget is recommended at \$14,500. This is a 3.7% decrease as compared to FY 2013-14. This budget unit does not receive any funding directly from the General Fund, however, \$6,500, which is Sutter County's portion of the Maintenance and Replacement costs, is budgeted as an Interfund expense in the Agricultural Commissioner's budget unit (2-601). The rest of the funding is provided by revenues collected from Yuba and Nevada Counties.

Use of Fund Balance

The Weight Truck Replacement/Maintenance Fund contains Restricted Fund Balance accounts for each county which are used to retain the funds allocated for the replacement and maintenance of the weight truck.

Seven Restricted Fund Balance accounts have been established: three (one for each County) to account for the maintenance of the weight truck, three (one for each County) to hold funds for the future replacement of the vehicle, and one for interest earned.

The contribution rates for FY 2014-15 are recommended at:

	<u>Maintenance</u>
Sutter County	\$ 2,500
Yuba County	\$ 1,500
Nevada County	<u>\$ 1,000</u>
Total	\$ 5,000

	<u>Replacement</u>
Sutter County	\$ 4,000
Yuba County	\$ 2,400
Nevada County	<u>\$ 1,600</u>
Total	\$ 8,000

Projected Restricted Fund Balance, as of July 1, 2014, will be \$68,070 (Sutter County - \$34,035, Yuba County - \$20,421, Nevada County - \$13,614). The balances for maintenance will be determined after actual maintenance costs are paid. The projected interest balance is \$37,450.

An Increase in Obligated Fund Balance of \$9,500 to the following accounts is recommended.

- 31170 – Restricted Fund Balance
- 31180 – Rest. Wt. Mnt. – Nevada
- 31181 – Rest. Wt. Mnt. – Sutter
- 31182 – Rest. Wt. Mnt. – Yuba
- 31183 – Rest. Wt. Rep. – Nevada
- 31184 – Rest. Wt. Rep. – Sutter
- 31185 – Rest. Wt. Rep. – Yuba

Final amounts are based on actual expenditures and will be determined during year-end closing.

Due to current California Air Resources Board requirements, the County is required to replace this vehicle by the year 2020. The Administrative Committee has established a subcommittee to formulate a plan for the replacement of this vehicle within the next 2-4 years. Adequate funding for the vehicle replacement is anticipated.

EXECUTIVE SUMMARY						
DEPT HEAD: CHRIS GREER	UNIT: BI-COUNTY FARM ADVISOR		FUND: GENERAL		0001 6-301	
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	136,094	109,185	139,639	137,051	1.9-	
SERVICES AND SUPPLIES	21,874	13,825	27,155	27,305	.6	
OTHER CHARGES	14,358	4,008	18,292	18,500	1.1	
* GROSS BUDGET	172,326	127,018	185,086	182,856	1.2-	
INTRAFUND TRANSFERS	31,660	28,295	28,788	29,241	1.6	
* NET BUDGET	203,986	155,313	213,874	212,097	.8-	
OTHER REVENUES						
USER PAY REVENUES	158	0	0	0	.0	
GOVERNMENTAL REVENUES	62,062	36,926	78,777	78,476	.4-	
TOTAL OTHER REVENUES	62,220	36,926	78,777	78,476	.4-	
* UNREIMBURSED COSTS	141,766	118,387	135,097	133,621	1.1-	
ALLOCATED POSITIONS	2.00	2.00	2.00	2.00	.0	

Purpose

The Bi-County Farm Advisor Office (UCCE Sutter/Yuba Counties) operates under an agreement with the Counties of Sutter and Yuba and the University of California Cooperative Extension (UCCE). Its mission is to provide research-based educational programs to the residents of the two counties including:

- Agriculture & natural resources
- 4-H & youth development
- Nutrition education
- Home landscape or garden assistance

In addition, UC Agricultural and Natural Resource applied research is conducted with local producer operators.

Major Budget Changes

There are no major budget changes for FY 2014-15.

Program Discussion

Today’s UCCE Mission remains similar to that of 1918: to assist people at the local county level in accessing appropriate information to achieve their goals. This is accomplished through applied research and educational programs and events. In Sutter and Yuba Counties, programs are conducted related to agriculture, natural resource, youth development and nutrition education subject matters.

Agriculture and Natural Resource Advisors assist local clientele, through individual consultations and farm visits, with issues such as:

- Pest management;
- Water quality/water use efficiency;
- Plant variety selection;
- Plant nutrition;
- Farm and ranch planning; and
- Fire safety.

In addition, advisors are responsible for identifying emerging issues and working with local clientele to develop and conduct research to address these areas of concern. Research activities in FY 2013-14 included:

- Water quality;
- Pest management;
- New variety evaluation;
- Exotic and introduced pests;
- Plant nutrition;
- Cultural practices;
- Farm/ranch economic viability;
- Fire safety; and
- Alternative cattle feeds.

Programs focus on local natural resources and economically important crops such as rice, dried plums, almonds, walnuts, and peaches; as well as interest in emerging or alternative crops.

The 4-H Youth Development Program (YDP) is an organization for youth ages 5-19 that promotes hands-on, experiential learning. 4-H welcomes youth members and adult volunteers from all backgrounds and all locations. 4-H emphasizes enrichment education through inquiry based learning. Youth are encouraged to discover their passions, adopt a growth mindset, practice self-reflection and set goals. 4-H projects and programs are focused around the core content of citizenship, healthy living, and science, engineering, and technology.

In FY 2013-14, the 4-H YDP expanded its reach into after school programming. The 4-H Science in Afterschool program was launched in partnership with the Yuba City Unified School After School Education and Safety Program (ASES) and The Spot in Live Oak to bring inquiry based, science education to students in the after school programs. This program has served over 100, 1st-5th graders. In the coming year, the program is planning to expand into other local after school sites.

The traditional club program continues to thrive with 19 clubs serving the bi-county area, including a club on Beale AFB. 4-H members in the club program participate in projects that are of interest to them. Each project is led by caring adults who engage youth members in hands-on learning in the project area. Some of our projects include: sewing, rocketry, shooting sports, poultry, Legos, dairy goats, guide dogs, and gardening. Over 550 youth members and nearly 200 adult volunteers participate in the 4-H club program.

In FY 2013-14, the UC Master Gardener program recorded over 1,600 individual contacts through the County office and outreach activities. Over 50 volunteer Master Gardeners volunteered nearly 2,000 hours and participated in:

- The Total Home and Garden Show;
- The Yuba City Farmer's Markets;
- Marysville Community Garden and workshop series;
- Spring and fall plant clinics at local nurseries;
- A gardening project at Yuba County Probation Department Day Reporting Center for inmates on a release program;
- The start-up of a Live Oak Community garden;
- Butchie's Pool plant sales;
- Gardening programs in Sutter and Yuba County elementary schools;
- Assistance with Gauche Park Community Garden;
- Home gardeners' workshops and display booths; and
- Farm Day presentations to local school children.

The UC CalFresh Nutrition Education Program works through local public school teachers and community based organizations to deliver researched based curricula related to healthy lifestyles and eating habits. A

Sutter/Yuba-based UC Nutrition Educator manages and delivers the program to local clientele. This University position and program support are funded by a federal USDA grant administered by the State CalFresh Office within the College of Agriculture and Environmental Sciences at UC Davis and has minimal impact on the County Budget.

Additional support, beyond that provided by the “resident advisors” in the bi-county office, is received from advisors in surrounding counties and campus-based specialists and/or faculty. The UC/County partnership provides programs that are designated for local needs and solutions, while leveraging the resources of the County/University partners. UCCE Sutter/Yuba also secures substantial grants and gifts to augment county and UC funding. This allows staff to conduct activities and purchase equipment that UC or County budgets do not permit. These grants directly support specific research and education programs in the areas of:

- Crop production;
- Integrated pest management;
- Water quality and watershed management;
- Nutrition education; and
- Youth development.

The University of California contributed in excess of \$1,000,000 to support the local UC Cooperative Extension office through direct and indirect support related to programs specific to the local office as well as statewide programs that benefit local clientele.

This budget unit is funded in the following manner:

- Sutter/Yuba Counties
 - Clerical support

- Office space, supplies and expenses
- Transportation
- Fixed assets
- University of California
 - Salaries and benefits for the four University Advisors, two University Program Representatives and other programmatic personnel
 - Other expenses related to programs as described below

Individual UC staff members have developed revenue streams to support additional field assistance, services and/or equipment including computers, printers, cameras, audio-visual equipment, office equipment, tools and labor. These items would typically be considered County funding responsibilities, but fiscal realities have required UC staff to develop significant external funding sources to meet these needs. University staff’s travel to professional development activities such as national or international scientific conferences, technology workshops, and other learning opportunities is funded by a combination of UC and grant/gift money. Grant/gift funding also provides seasonal field/lab assistants for the advisors.

The Bi-County Farm Advisor’s FY 2014-15 goal is to continue assisting local clientele by developing and delivering appropriate information to ensure goals and needs are met. This will be accomplished through applied research and educational activities. In addition, the office intends to foster continued growth of the UC CalFresh Nutrition Education Program and further develop the 4-H Science in Afterschool program to address local critical challenges facing young people.

Despite the recent elimination of 33% of the county clerical support for the Department,

the University of California is demonstrating its commitment to local partners and clientele. The Director of the Bi-County Farm Advisor Department was successful in securing two new UC academic positions that will address critical local programmatic issues. An Area Agronomy Advisor position, housed in Colusa was filled in 2013 and is addressing field and vegetable crop issues in Colusa, Sutter, and Yuba Counties. In addition, recruitment for an Area 4-H/Youth Development Advisor position started in March of 2014 and will address youth development issues in Colusa, Sutter, and Yuba Counties.

Sutter County is the designated lead agency for the Bi-County Farm Advisor Department, which is located in Yuba City. Sutter County bills Yuba County for its portion of the budget. Apportionment of costs, as agreed by the two funding counties, is 63% from Sutter County and 37% from Yuba County. This formula is based historically on a comprehensive evaluation of the workloads and an approximation of the time spent delivering UCCE programs in the respective counties.

Recommended Budget

This budget is recommended at \$212,097. The General Fund provides 62.9% of the financing for this budget unit and is reduced \$1,476 (1.1%) compared to FY 2013-14.

Use of Fund Balance

This budget unit is within the General Fund.

The General Fund has a Committed Fund Balance for Farm Advisor/Agriculture Building to collect money to fund future improvements to the Sutter County owned Farm Advisor/Agriculture Building.

Each year, as directed by the Board of Supervisors through the annual budget,

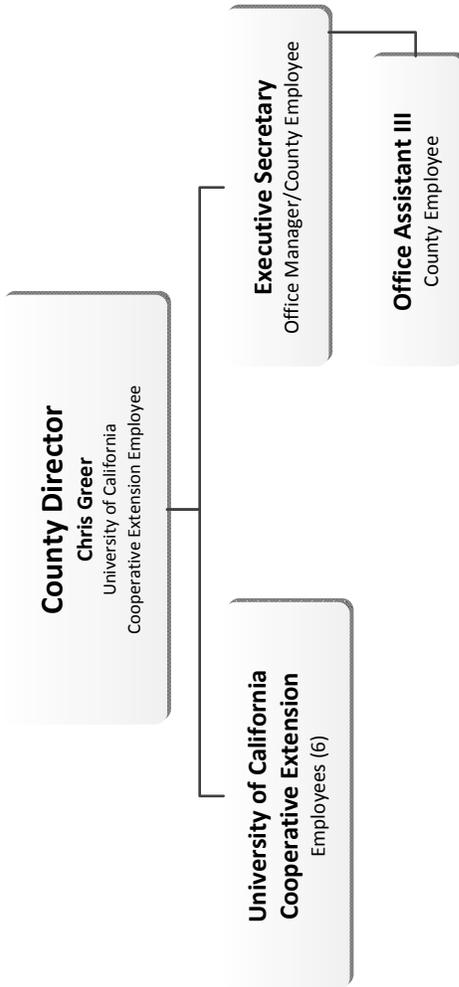
\$5,000 is budgeted in the Farm Advisor budget and in the Non-Departmental expense budget (1-103) to increase the General Fund Committed Fund Balance for Farm Advisor/Agriculture Building account (#37309).

Yuba County has agreed to participate in this expense and is billed annually for its proportionate share of the cost.

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**Bi County Farm Advisor
FY 2014-2015**

Recommended



EXECUTIVE SUMMARY						
DEPT HEAD: JAMES OCHSNER	UNIT: COUNTY LIBRARY	FUND: GENERAL			0001 6-201	
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	975,764	818,932	986,528	991,398	.5	
SERVICES AND SUPPLIES	244,713	186,545	221,259	152,535	31.1-	
OTHER CHARGES	12,728	6,778	13,243	12,480	5.8-	
* GROSS BUDGET	1,233,205	1,012,255	1,221,030	1,156,413	5.3-	
INTRAFUND TRANSFERS	6,314	6,106	7,962	10,222	28.4	
* NET BUDGET	1,239,519	1,018,361	1,228,992	1,166,635	5.1-	
OTHER REVENUES						
USER PAY REVENUES	96,171	97,381	126,500	124,700	1.4-	
GOVERNMENTAL REVENUES	250,762	74,604	259,231	206,133	20.5-	
GENERAL REVENUES	540	187	500	300	40.0-	
TOTAL OTHER REVENUES	347,473	172,172	386,231	331,133	14.3-	
* UNREIMBURSED COSTS	892,046	846,189	842,761	835,502	.9-	
ALLOCATED POSITIONS	16.00	16.00	16.00	14.60	8.8-	

Purpose

The Sutter County Library consists of the Main Library in Yuba City and three rural Branch Libraries in the communities of Live Oak, Sutter, and Rio Oso. The library is an educational, recreational and cultural resource that promotes reading, supports formal educational course work, and encourages lifelong learning for the residents of Sutter County. The library includes collections of books, magazines, newspapers and audiovisual materials, as well as public access to the Internet. It also provides online services; including databases, downloadable eBooks, and the online catalog which gives patrons access to interlibrary loans and other account features. Ongoing programs support children’s services, pre-teen and teen services, adult services and literacy, including family literacy, citizenship preparation and civic participation. The library values local partnerships, and seeks outside grant

funding. It also enjoys support from an active ‘Friends of the Library’ group.

Major Budget Changes

Salaries & Benefits

- \$48,396 General increase due to negotiated Salaries and Benefits
- (\$21,526) Decrease due to voluntary reduction of one full time Library Technician to part-time (0.6 FTE)
- (\$22,000) Decrease in Extra Help due to a decrease in the Literacy Program grant funding

Services & Supplies

- (\$51,959) Decrease in grant supported Office Expenses

- (\$16,765) Decrease in other Services and Supplies due to a decrease in grant funding

Revenues

- (\$76,459) Decrease in State Ca. Dept. of Education – Adult Basic Education 231 grant funding

Program Discussion

The Library continues to be popular with residents of Sutter County. There are four locations – Yuba City, Live Oak, Rio Oso, and Sutter.

The Library is a General Fund Department, and is further supported by the Friends of the Library group, California Department of Education Literacy Grants, and the California State Library. The Live Oak Library Endowment Fund was established in 2009 by the Live Oak Women’s Club and the principle of this permanent County fund remains intact, with interest apportionment deposited in the Library budget for collection and services at the Barber Branch Library. The Sutter County Library also received over \$23,000 in private donations from concerned groups and individuals in this past year – the Friends of Sutter County Library being the largest contributor.

Support is also received through many volunteers who regularly donate their time and skills to both the Friends of the Library and Literacy Services Program.

Since budget cuts began in FY 2009-10, the library’s unreimbursed costs have been reduced by 53% or \$960,000. The library staff has worked hard to minimize the impact on library patrons. Additional cuts will have definite consequences which may include reducing service hours again.

The demand for library services remains strong as is indicated by the number of library cards issued. There are 40,000 active library accounts and library staff opens an average of 308 library accounts each month for new cardholders.

Total circulation of all materials equals almost 10 items checked out per cardholder each year. Per Capita circulation is 4.08 items.

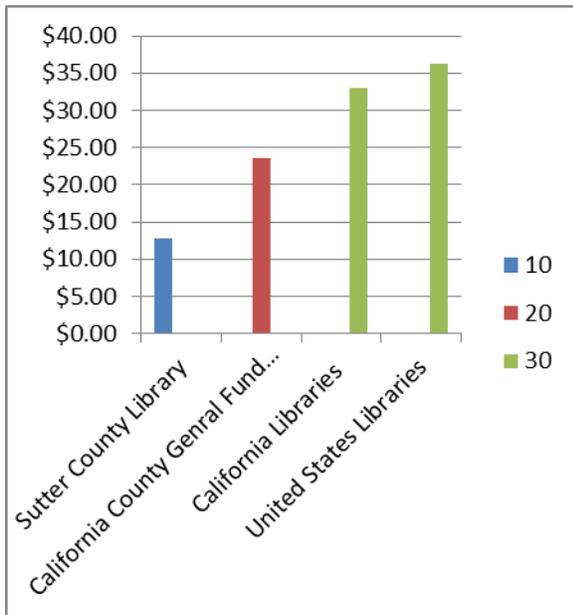
Per Capita visits to Sutter County Library are 50% higher than the statewide mean. This foot traffic represents a wide range of library users:

- Families
- Students (children – college age)
- Tutors and Volunteers
- Literacy Services Students (Adult Basic Ed, ESL, Citizenship, Technology)
- Internet users
- Job seekers
- Book browsers and Bibliophiles
- Visitors from other towns and states
- Those with reference and general questions
- and many more

Programs for all ages continue to be popular. The library is lively with children participating in the many weekly and seasonal programs offered. Teen and adult programs also enjoy strong attendance. The Literacy Services Program not only provides classes, but also many exciting events for the community each year.

Sutter County’s unreimbursed cost for Library services per capita is \$8.87. The overall budget, including Federal and State funds, boosts per capita spending to \$12.82. This is approximately half the average of other county general fund libraries and less than 40% of the statewide mean. According

to the American Library Association, the national per capita spending on public libraries is \$36.18.



The voluntary reduction in hours for one Library Technician and additional cuts to Extra Help will make it challenging to continue the current level of public service hours. There are plans to work with Sutter County Welfare’s Work Experience Program to gain help while providing training for one full time position.

There is hope that communications costs will be contained in the coming year with the CENIC/CVIN project coming closer to completion. Fiber optic lines have been run to the main library and conduit is in place to bring it into the building. The California State Library’s involvement in this project promises to keep the cost of conversion to high speed fiber optic at an affordable level. Further Details of this project are available in the report, High-speed Broadband in California Public Libraries: An Initiative of the California State Library, to which Sutter County Library contributed.

Recommended Budget

This budget is recommended at \$1,166,635, which is a decrease of \$62,357 (5.1%) from the FY 2013-14 Adopted Budget. The General Fund provides 71.6% of the financing for this budget and has decreased \$7,259 (0.9%) compared to FY 2013-14.

It is recommended to decrease one full time (1.0 FTE) Library Technician to a part-time (0.6 FTE) position. This is a voluntary reduction in hours.

It is also recommended to eliminate one vacant and defunded Supervising Library Technician position and one vacant and defunded Library Technician position. Based on the current structure at the Library, it is not anticipated that funding for either of these two positions will be able to be restored in the future.

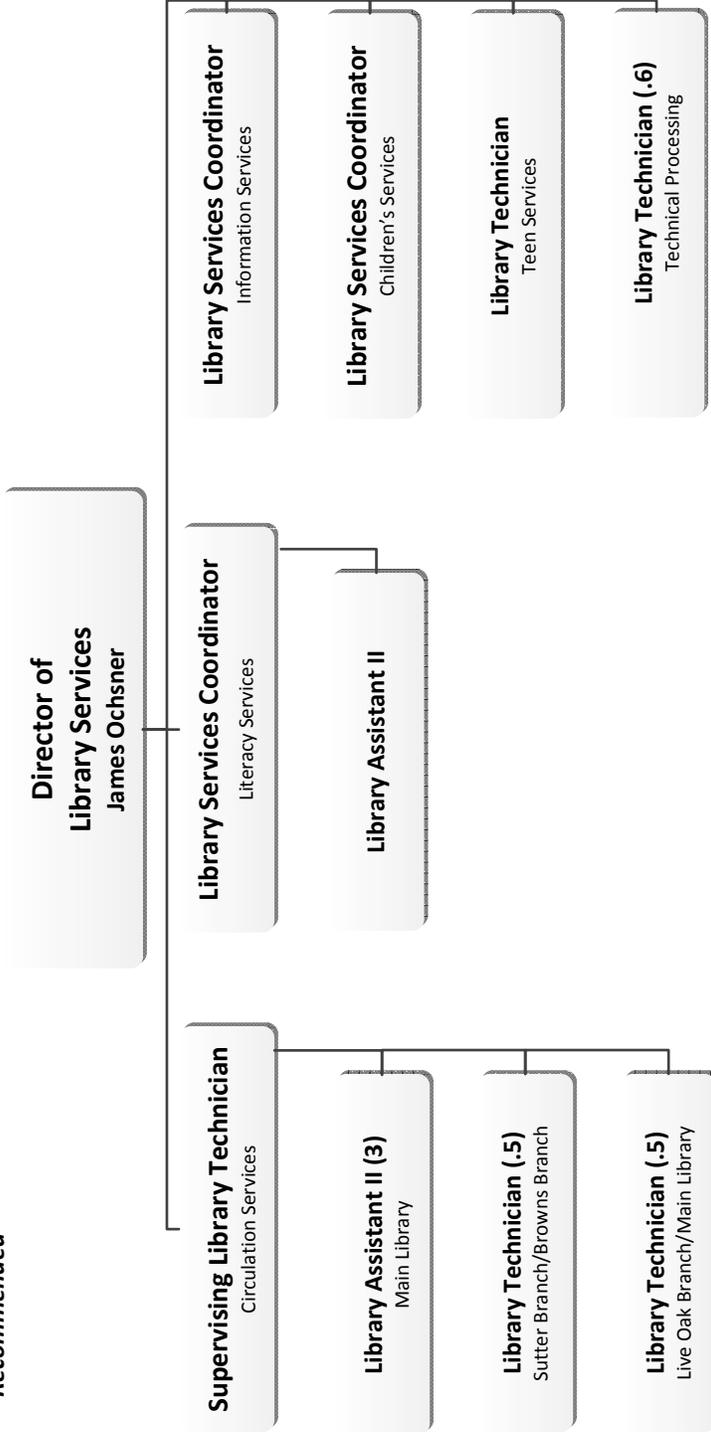
The WIA Title II Literacy Grant was open to new applicants for FY 2014-15. With more organizations competing for this grant, funding is projected to be lower for the coming fiscal year.

Use of Fund Balance

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

**Library Services
FY 2013-2014**

Recommended



EXECUTIVE SUMMARY						
DEPT HEAD: JULIE STARK	UNIT: COMMUNITY MEMORIAL MUSEUM		FUND: GENERAL		0001 7-201	
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	149,977	125,250	170,787	158,852	7.0-	
SERVICES AND SUPPLIES	5,833	5,188	7,958	7,658	3.8-	
OTHER CHARGES	1,204	893	1,357	1,421	4.7	
* GROSS BUDGET	157,014	131,331	180,102	167,931	6.8-	
INTRAFUND TRANSFERS	1,445	2,406	3,129-	19	100.6-	
* NET BUDGET	158,459	133,737	176,973	167,950	5.1-	
OTHER REVENUES						
USER PAY REVENUES	29,602	0	20,213	20,213	.0	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
TOTAL OTHER REVENUES	29,602	0	20,213	20,213	.0	
* UNREIMBURSED COSTS	128,857	133,737	156,760	147,737	5.8-	
ALLOCATED POSITIONS	1.80	1.60	1.60	1.60	.0	

Purpose

The mission of the Community Memorial Museum of Sutter County is to collect, preserve and interpret the cultural history of Sutter County.

Major Budget Changes

Salaries & Benefits

- (\$15,043) Decrease in Salaries and Benefits reflecting adjustments to prior year calculations
- \$3,108 Increase in Interfund Worker's Compensation charges as provided by the Human Resource's Department

Intrafund Transfers

- (\$3,591) Decrease in estimated rental income from Ettl Hall

Program Discussion

The Community Memorial Museum of Sutter County, built in 1975 through private donations and efforts of the Sutter County Historical Society, is a department of Sutter County government funded through a partnership of public and private funds. The Museum staff of two is responsible for maintaining professional standards of artifact conservation, research, exhibits and public education. Museum programs for community benefit are funded through private donations and public agency grants.

Museum operations are supported by the County of Sutter and the Community Memorial Museum Commission in the following manner:

- Sutter County provides funds for Salaries & Benefits, Liability Insurance, Copier Rental, and Information Technology charges for website presence

- Other County departmental budgets provide for maintenance of buildings and grounds, rental support for Ettl Hall, and utilities for the Museum facilities
- The General Fund absorbs all county-wide overhead costs
- The Museum Commission, through its ongoing fundraising efforts, provides funds for Extra Help staffing, postage, and Services and Supplies

With the Ettl Hall building and adjacent Schnabel & Dean Patio completed and landscaped, the facility has been rented a number of times for wedding receptions and other celebrations. The Museum has used the Hall for several fundraisers and educational programs. Combined efforts continue with the goal of increasing the rental frequency.

The Mexican-American permanent exhibit in the Multi-Cultural wing will be completed this year with the assistance of several volunteers and input from the community. Commission funds will provide for construction of the exhibit, furniture and fabrication.

The Museum hosted 7,574 visitors in 2013.

The Museum provides the following programs to the community:

- Educational museum tours for school children: 25 in 2013
- Hosted 91 other groups
- Research requests for historical information and photograph reproduction: approximately 50 annually (a decrease partly due to reduced Museum hours)
- Changing exhibits: 5 in 2013
- Educational programs for children and adults: 8 to 12 annually

- Educational resources in Museum Store

The day-to-day activities of the Museum are managed by two paid staff with the assistance of approximately 30 volunteers. A total of 2,186 hours were donated last year.

Due to budget reductions in FY 2012-13, the Museum is currently open to the public:

- Wednesday through Friday from 9:00 a.m. to 5:00 p.m.
- Saturday from noon to 4:00 p.m.

Tuesday serves as a staff workday to set up and take down exhibits and perform much-needed curatorial tasks which are difficult to complete during public hours.

It was anticipated that the Museum could also open on Sunday afternoons during FY 2013-14 and had budgeted accordingly; however, volunteer staffing was not available to accompany the Extra Help staff. (Two people must be on site when the Museum is open). It has again been budgeted this fiscal year, with funds provided by the Museum Commission, in hopes that there will be adequate volunteers to open on Sunday afternoons.

It should be noted that the Museum Store is sponsored by the Museum Commission and generates fundraising revenue for the Commission. The Store raised \$5,215 in 2013.

Recommended Budget

This budget is recommended at \$167,950. The general fund provides 87.9% of the financing for this budget and is decreased \$9,023 (5.8%) compared to FY 2013-14.

The two County paid positions remain funded at 80%. Staff report that the backlog

of curatorial work is growing. Staff addresses day-to-day operations, which takes a large portion of the day, leaving little time to reduce the backlog.

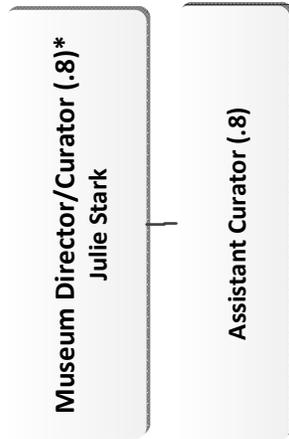
Revenue from the Museum Commission is recommended at \$20,000, which covers Extra Help staffing, postage, Services and Supplies, and additional related expenses.

Use of Fund Balance

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

Community Memorial Museum FY 2014-2015

Recommended



Notes:

* The Director/Curator is an ad hoc member of the Community Memorial Trust Fund, which funds certain museum needs; and an ad hoc member of the Museum Commission, which provides advice to the Board of Supervisors about museum policy and actively supports museum fundraising and activities

Subsidy Request (7-202) *James M. Arkens, County Administrative Officer*

EXECUTIVE SUMMARY						
DEPT HEAD: JAMES M ARKENS	UNIT: SUBSIDY REQUESTS ORGANIZATIONS FUND: GENERAL					0001 7-202
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14	
EXPENDITURES						
OTHER CHARGES	69,000	13,500	0	0	.0	
* GROSS BUDGET	69,000	13,500	0	0	.0	
INTRAFUND TRANSFERS	0	173	0	0	.0	
* NET BUDGET	69,000	13,673	0	0	.0	
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	.0	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
TOTAL OTHER REVENUES	0	0	0	0	.0	
* UNREIMBURSED COSTS	69,000	13,673	0	0	.0	
ALLOCATED POSITIONS	.00	.00	.00	.00	.0	

Purpose

This budget unit contains requests from local organizations for financial assistance. The budget is prepared by the County Administrator's Office.

Program Discussion

There are no revenues directly attributable to this budget unit; therefore, the funding source is the General Fund. Sutter County has provided varying levels of funding for a variety of community organizations in the past. Currently only one local agency has requested funds. Yuba-Sutter Regional Arts Council has requested funding of \$5,000.

Recommended Budget

The County Administrative Office does not make recommendations for funding in this budget unit, as these funding decisions are made solely at the discretion of the Board of Supervisors. No amount has been budgeted for the requested subsidies.

In FY 2013-14 a total of \$14,500 was appropriated for the following subsidy organizations:

- Yuba-Sutter Regional Arts Council: \$5,000
- Central Valley Homeless
Veteran's Assistance Program: \$1,000
- Friday Night Live: \$1,000
- The Acting Company: \$2,500
- Sutter County Resource Conservation
District: \$5,000

Use of Fund Balance

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

EXECUTIVE SUMMARY					
DEPT HEAD: MARVIN KING	UNIT: VETERANS SERVICE OFFICER		FUND: GENERAL		0001 5-601
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14
EXPENDITURES					
OTHER CHARGES	162,806	47,748	91,552	91,522	.0
* GROSS BUDGET	162,806	47,748	91,552	91,522	.0
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	162,806	47,748	91,552	91,522	.0
OTHER REVENUES					
USER PAY REVENUES	0	0	0	0	.0
GOVERNMENTAL REVENUES	0	0	0	0	.0
TOTAL OTHER REVENUES	0	0	0	0	.0
* UNREIMBURSED COSTS	162,806	47,748	91,552	91,522	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

Purpose

The Veterans' Services Office helps veterans, survivors, and dependents obtain benefits by providing information and assisting them in filing claims with the U.S. Department of Veterans' Affairs (VA) and the California Department of Veterans' Affairs (CDVA).

Major Budget Changes

There are no major budget changes for FY 2014-15.

Program Discussion

This office is a Bi-County function with Yuba County acting as the lead agency. The office staff consists of a full-time Veterans' Services Officer (VSO), a full-time Veterans' Representative, and an Office Specialist. These staff members are Yuba County employees. Sutter and Yuba Counties share net costs (total cost less revenue) on a 50-50% basis. Sutter County's share of the net cost is appropriated in this budget unit.

The office performs such tasks as:

- Explaining eligibility standards for the various types of programs
- Referring ineligible persons to other sources of assistance
- Reviewing military medical treatment records and physicians' records of treatment received after discharge to develop disability, pension, or survivor's benefit claims
- Helping veterans obtain appointments for medical care or hospitalization at VA facilities
- Calculating income from Social Security and other sources to determine pension eligibility
- Evaluating and approving tuition-fee waivers at state colleges and Universities for low-income children of disabled veterans
- Working with families and local funeral directors to obtain burial expense reimbursement and government memorial markers

- Visiting veterans in nursing and care homes
- Conducting briefings at Beale Air Force Base for separating members who plan to remain in the community
- Consulting with the Public Guardian, Health, Social Services and other County agencies to ensure that veterans are aware of other assistance available to them
- Providing information about CALVET home loans and VA loan guarantees, insurance, vocational rehabilitation, education, counseling, military discharge review and upgrade, and other programs

Revenues are derived from the following three sources: State Subvention program revenue administered and allocated according to a weighted factor of the claims filed by the office; the MediCal Cost Avoidance program granted by the State Department of Health under contract with CDVA and allocated on the basis of qualified referrals from Yuba and Sutter County Social Services' Departments; and the State Veterans' License Plate Fund derived from proceeds of Veterans' license plates and distributed according to each County's share of total statewide expenditures. As the lead agency, Yuba County receives all revenues; therefore, revenues are not reflected in the Sutter County budget.

Recommended Budget

This budget is recommended at \$91,522. The General Fund provides 100% of the financing for Sutter County's share of the Veteran's Services Officer budget and remains relatively unchanged compared to FY 2013-14.

This recommendation reflects only Sutter County's net share of cost.

This budget unit is based on a Bi-County agreement and any additional reductions would have to be negotiated with Yuba County.

Use of Fund Balance

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