



# Agriculture, Cultural & Educational

*Section A*

Cultivated field off Moroni Road

# Agricultural Commissioner



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

## EXECUTIVE SUMMARY

DEPT HEAD: MARK P QUISENBERRY      UNIT: AGRICULTURAL COMMISSIONER      FUND: GENERAL      0001 2-601

	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
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	1,977,546	1,618,307	2,145,072	2,170,684	2,170,684	1.2
SERVICES AND SUPPLIES	365,773	283,004	340,900	353,875	353,875	3.8
OTHER CHARGES	168,045	75,578	160,083	160,149	160,149	.0
FIXED ASSETS	20,200	20,280	83,500	14,000	14,000	83.2-
* GROSS BUDGET	2,531,564	1,997,169	2,729,555	2,698,708	2,698,708	1.1-
INTRAFUND TRANSFERS	69,413-	44,548-	60,835-	24,606-	24,606-	59.6-
* NET BUDGET	2,462,151	1,952,621	2,668,720	2,674,102	2,674,102	.2
<b>OTHER REVENUES</b>						
USER PAY REVENUES	202,367	202,882	187,280	195,930	195,930	4.6
GOVERNMENTAL REVENUES	1,001,950	953,821	931,317	959,366	959,366	3.0
TOTAL OTHER REVENUES	1,204,317	1,156,703	1,118,597	1,155,296	1,155,296	3.3
* UNREIMBURSED COSTS	1,257,834	795,918	1,550,123	1,518,806	1,518,806	2.0-
ALLOCATED POSITIONS	24.00	24.00	24.00	23.00	23.00	4.2-

## 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. Activities to carry out these responsibilities consist of twenty-one individual programs.

Our 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 California's citizens. We fulfill our mission 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, Predatory Animal Control, the CUPA, and other non-regulatory and special services programs.

## Major Budget Changes

### Salaries & Benefits

- \$80,818 General salary and benefits adjustments.
- (\$55,206) Deletion of one vacant Ag Field Assistant I/II position.

**Services & Supplies**

- (\$7,700) Net decrease in computer hardware and software expenses.
- \$12,842 Increase in expenditures for grant-funded Weed Management Project and Pesticide Container Recycling Project.
- (\$9,900) FY 2008-09 Pesticide Container Recycling Project completed.

- \$14,926 Reinstated Weed Control Management Area program revenue.
- (\$12,000) Anticipated decrease in Unclaimed Gas Tax revenue due to the deletion of an Ag Field Assistant II position.
- \$6,000 Increase in Pesticide Mill Tax revenue reflects a strong pesticide use enforcement program.

**Fixed Assets**

- \$14,000 4x4 Utility Vehicle and Trailer.

**Intrafund Transfers**

- (\$39,500) Transfer of Certified Unified Program Agency (CUPA) revenue to Community Services.

**Revenues**

- \$10,000 Increase in Field Inspection revenue.
- \$3,000 Increase in rodent control program (new CalTRANS contract).
- (\$4,000) Anticipated decrease in device registration revenue due to higher fees.
- \$15,166 Increase in Glassy-Winged Sharpshooter program revenue.

**Program Discussion & Summary Budget Request**

Major program and policy matters for this budget unit include elevated pest exclusion and pest detection programs. New insect pests to the State include the Asian Citrus Psyllid (vector of Huanglongbing disease) Light Brown Apple Moth, and Tomato Yellow Leaf Curl virus (disease). State reimbursements will offset the cost of detection activities. Our highly successful “Kill the Bug – Recycle the Jug” pesticide container recycling project will see increased expansion; a grant from the Feather River Air Quality Management District will offset this program’s costs. Legislative funding has revived our Weed Management Area and we will focus on the eradication of the noxious weed *Arundo* this fiscal year.

Other essential pest detection and pest exclusion programs for insects, diseases, and noxious weeds that could impact agriculture and the environment remain in the forefront; primarily pests such as the Glassy-winged Sharpshooter, Diaprepes root weevil, Japanese dodder, Sudden Oak Disease, Plum Pox Virus, Red Imported Fire Ant, the (honeybee) small hive beetle, and the exotic family of fruit flies.

Other priorities include enhanced pesticide Enforcement Response Regulations; nursery inspection and trapping for Glassy-winged sharpshooter (Pierce's Disease); 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; enhanced GIS (Graphic Information System) programs used within the disciplines of this office; management of an extensive public and private property noxious weed abatement/management program; and educating registered owners of weighing and measuring devices about Weights & Measures laws and regulations, including focused enforcement.

Other critical programs include assisting industry with Bio-Security regulations critical to Homeland Security; public education about the hazards and potential environmental and human health and safety harm caused by illegally transporting foreign and domestic plant and animal pests; homeowner pesticide safety outreach; and increased consumer protection through Weights & Measures enforcement.

Additional responsibilities include land use planning issues outlined in the Agricultural Element of the General Plan, and collaboration with Community Services in the Certified Unified Program Agency (CUPA) program in the inspection of Underground Storage Tanks and (agriculture) Business Plans. Beginning in FY 2009-10, the CUPA program will be managed by Community Services, resulting in the elimination of one Ag Field Assistant and addition of one staff person in Community Services to assume the duties that previously were performed by the Agriculture Department.

Rodent control revenue is increasing due to a new CalTRANS contract. Device Registration Fee revenue is decreasing due to industry not certifying all devices.

Unclaimed Gas Tax revenue going down due to the retirement of one staff and loss of that position. Pesticide Mill tax is increasing due to a strong PUE program that returns higher revenue each year.

## **Use of Reserves/Designations**

This budget unit does not include any reserves or designations.

## **CAO Recommendation**

This budget is recommended as requested.

The Agricultural Commissioner concurs with the recommended budget.



# Farm Advisor



EXECUTIVE SUMMARY							
DEPT HEAD: MIKE MURRAY	UNIT: BI-COUNTY FARM ADVISOR		FUND: GENERAL		0001 6-301		
	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							
SALARIES AND EMPLOYEE BENEFITS	141,501	107,866	167,849	162,617	162,617	3.1-	
SERVICES AND SUPPLIES	18,798	16,136	22,890	21,040	21,040	8.1-	
OTHER CHARGES	14,533	8,701	17,171	17,200	17,200	.2	
* GROSS BUDGET	174,832	132,703	207,910	200,857	200,857	3.4-	
INTRAFUND TRANSFERS	32,573	3,630	69,064	29,952	29,952	56.6-	
* NET BUDGET	207,405	136,333	276,974	230,809	230,809	16.7-	
OTHER REVENUES							
USER PAY REVENUES	67	65	0	0	0	.0	
GOVERNMENTAL REVENUES	41,222	0	104,331	85,399	85,399	18.1-	
TOTAL OTHER REVENUES	41,289	65	104,331	85,399	85,399	18.1-	
* UNREIMBURSED COSTS	166,116	136,268	172,643	145,410	145,410	15.8-	
ALLOCATED POSITIONS	3.00	3.00	3.00	3.00	3.00	.0	

## Purpose

The Bi-County Farm Advisors' Office (UCCE Sutter/Yuba Counties) operates under an agreement with the Counties of Sutter and Yuba and the University of California Cooperative Extension. Our mission is to provide research-based educational programs to the residents of the two Counties. UCCE programs include agriculture & natural resources, 4-H & youth development, and home landscape or garden assistance. UC Agricultural and Natural Resource applied research is conducted with local producer cooperators.

## Major Budget Changes

### Salaries & Benefits

- (\$5,232) Net decrease in general salary and benefits due to employee retirement and replacement with a lower salaried employee.

### Services & Supplies

- (\$1,000) Decrease in communications expenses due to a reduction in cell phone costs.

### Intrafund Transfers

- (\$36,852) Decrease in A-87 charges for building maintenance.

Revenue

- (\$18,932) Decrease in Yuba County’s share of costs.

**Program Discussion & Summary Budget Request**

This budget funds Sutter County’s contribution for clerical support (three full-time staff), office space, office supplies and expenses, transportation, fixed assets and other expenses related to program delivery of the University of California Cooperative Extension Sutter/Yuba office. The University provides University staff salaries and benefits for the six Advisors and two Program Representatives. Individual UC staff members have developed revenue streams to support additional field assistance, support services or equipment. This equipment includes computers, printers, cameras, audio-visual equipment, office equipment, tools and labor. These items would typically be considered county funding responsibilities, but fiscal realities have encouraged UC staff to develop external funding. University staff out-of-county travel is funded by a combination of UC and grant/gift monies. Grant/gift monies also provide two permanent and four seasonal field assistants for the advisors.

Additional advisor or campus-based support beyond that provided by the “resident advisors” in the bi-county office is received from advisors in surrounding counties and campus-based specialists or faculty. This UC/County partnership provides programs that are designated for local needs and solutions, while leveraging the resources of the County/University partners. The Sutter/Yuba UCCE office also secures substantial grants and gifts to augment County and UC funding. This allows us to conduct activities and purchase equipment

that UC or County budgets do not permit. Examples include grants that support production field research, watershed management, and community development programs. The total cost of FY 2007-08 funding for the bi-county UCCE office is reported as follows:

UC Support	\$988,684
Sutter/Yuba Support	\$222,906
<u>USDA Support</u>	<u>\$375,015</u>
Total	\$1,586,605

Sutter County is the designated lead agency for the bi-county UCCE office, 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 and 37% from Yuba. This formula is based on a comprehensive evaluation of the workloads and an approximation of the time spent delivering UCCE programs in the respective counties. In light of the current global financial crisis, the requested FY 2009-10 budget is conservative and every attempt has been made to reduce expenditures to those necessary to maintain normal operations, resulting in an overall reductions of unreimbursed cost.

Today's UCCE Mission remains similar to that of 1918: to assist people at the local county level to access appropriate information to achieve their goals. This is accomplished through applied research and educational events. In Sutter & Yuba Counties, we conduct programs related to agriculture, natural resource, and human resource subject matters. These activities are coordinated by UC staff located in the Sutter/Yuba office, as well as additional advisors conducting Cooperative Extension programs in the county, but headquartered in other offices.

Over 20 educational programs and field meetings in the bi-county area and over 15 additional programs in adjacent counties were organized or co-organized by UCCE advisors in FY 2008-09 to deliver the latest research and educational information to local agricultural and natural resource clientele. Issues of seven different newsletters (Sac Valley Walnut News, Clover Chatter (4-H), Sac Valley Prune News, Herd Round the Range, Orchard Notes, Agronomy Notes, and Rice Notes) were produced with timely clientele information and had a total distribution of over 16,000 mailings for FY 2008-09. Farm and Natural Resource Advisors assist local clientele with issues such as pest management, water quality, plant variety selection, plant fertility, farm and ranch planning, and fire safety through individual consultations and farm visits.

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 2008-09 included water quality, pest management, new variety evaluation, introduced and exotic pests, plant nutrition, cultural practices, farm/ranch economic viability, fire safety, and alternative cattle feeds.

The 4-H Youth Development program utilized over 220 adult leader volunteers to serve over 570 students participating in traditional clubs as well as the Military Kids program at Beale Air Force Base funded by a federal grant. 4-H is a non-formal educational youth program. The 4-H in Sutter and Yuba Counties offers many opportunities for youth in pragmatic educational settings. The purpose of the program is to empower young people ages 5-19 to discover and develop themselves and grow into competent, contributing, caring citizens within their community. Learn by doing activities, youth-adult partnerships, and research-based educational programs

help young people enhance their leadership abilities, develop community service and citizenship skills and learn life skills.

Forty-five active UC Master Gardener volunteers reach a large audience through the county office and their outreach activities contributing over 1,900 volunteer hours and having over 2,000 contacts. The Master Gardeners participated in the Total Home and Garden show; Yuba City Farmer's Markets; Spring and fall plant clinics at local nurseries; gardening program in the Leo Chesney women's prison in Live Oak; gardening programs in Sutter and Yuba County elementary schools; held horticulture classes for homeowners and the community through the Sutter County Library; garden competition at the County Fair; and designed and produced a 2008 butterfly calendar.

We are working to have the Food Stamp Expanded Nutrition Education Program (FSNEP) reinstated in Sutter/Yuba Counties in FY 2009-10. This educational program works through local public school teachers to develop and deliver curricula related to healthy lifestyles and eating habits. It was a popular program that was discontinued with the retirement of the FSNEP advisor in 2007. We are currently seeking staffing and USDA funding to support the program.

During FY 2009-10, the Bi-County Farm Advisor's office goal is to continue assisting local clientele by developing and delivering appropriate information to help them achieve their goals and needs. This will be accomplished through applied research and educational activities. In addition, we intend to restart the Food Stamp Nutrition Program if funding is secured.

## **Use of Reserves/Designations**

Although this budget unit does not include any reserves or designations, per Board of Supervisors approval in FY 1995-96, \$5,000 is to be budgeted in a Designation for Farm Advisor for improvements to the Sutter County owned Agriculture Building with the corresponding revenue budgeted in the Non-Departmental Expense budget #1-103 to be transferred to the General Fund Designation for Farm Advisor/Agriculture Building.

## **CAO Recommendation**

This budget is recommended as requested.

The Farm Advisor concurs with the recommended budget.

# Library



EXECUTIVE SUMMARY						
DEPT HEAD: ROXANNA PARKER	UNIT: COUNTY LIBRARY		FUND: GENERAL		0001 6-201	
	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	992,788	872,801	1,147,296	1,219,003	1,219,003	6.3
SERVICES AND SUPPLIES	352,493	258,214	404,411	321,113	321,113	20.6-
OTHER CHARGES	26,998	27,153	33,505	26,025	26,025	22.3-
FIXED ASSETS	0	17,777	22,068	0	0	100.0-
* GROSS BUDGET	1,372,279	1,175,945	1,607,280	1,566,141	1,566,141	2.6-
INTRAFUND TRANSFERS	13,177	10,476	14,437	15,232	15,232	5.5
* NET BUDGET	1,385,456	1,186,421	1,621,717	1,581,373	1,581,373	2.5-
OTHER REVENUES						
USER PAY REVENUES	107,183	63,799	67,906	62,000	62,000	8.7-
GOVERNMENTAL REVENUES	278,172	317,396	357,184	303,990	303,990	14.9-
TOTAL OTHER REVENUES	385,355	381,195	425,090	365,990	365,990	13.9-
* UNREIMBURSED COSTS	1,000,101	805,226	1,196,627	1,215,383	1,215,383	1.6
ALLOCATED POSITIONS	16.00	16.00	16.00	16.00	16.00	.0

**Purpose**

Sutter County Library consists of the Main Library in Yuba City and four rural branch libraries in the communities of Live Oak, Sutter, Rio Oso and Pleasant Grove. 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, and provides services including online databases, reference assistance, interlibrary loan, and public access to the internet. 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 actively seeks outside grant funding.

**Major Budget Changes**

**Salaries & Benefits**

- \$71,707 General salary and benefits adjustments.

**Services & Supplies**

- (\$69,761) Decrease in office expense due to the completion of the security system and conversion of collections, the program for the Designation of Library Technology was eliminated in FY 2009-10.

- (\$16,800) Decrease in Collection Debt costs.
- (\$6,942) Decrease in Employment Training costs.
- \$14,104 Increase in Software license and maintenance due to one time costs to Sacramento Public Library for the circulation software at the Branch libraries.

### Other Charges

- (\$8,135) Decrease in ISF insurance premiums.

### Revenues

- (\$22,329) Decrease revenue from California Library Services Act (CLSA) funding from the California State Library due to a 66% withheld portion based on FY 2008-09 revenue.
- (\$35,000) Decrease in the Library Services and Technology Act (LSTA) grant award from the California State Library.

## Program Discussion & Summary Budget Request

By the end of FY 2008-09, the library will have completed three major improvement projects: 1—Upgrade data lines and network for the Integrated Library System, 2—Upgrade security system and conversion of the Main Library collection to be compatible with the new circulation system, and 3—Remodel the three public restrooms

in the Main Library facility (through the Public Works Department).

Emphasis in FY 2009-10 will be to convert the existing branch library collections to the new circulation system, and implement additional self service options at the Main Library for the convenience of our customers, including advance online public computer reservation and print management. The requested budget includes one time expenditures for circulation software at the branch libraries, and tags for the conversion of the existing branch collections. These one time expenditures are currently available to the department at discounted pricing, since the Sutter library is a contract library with Sacramento Public Library.

Library use and circulation continues to increase dramatically over the prior year – with a 34% increase in children’s circulation, and a 27% increase in adult circulation. Average daily foot traffic in the library is 2,500 individuals. Library programs are very popular, and FY 2007-08 statistics record attendance at children’s programs at 45,105; school age programs at 30,986; teen programs at 14, 207; and adult programs at 28,606 – for a total annual attendance at library programs of 87,918 individuals. With the tight economic times experienced in FY 2008-09, library use has increased even more, and current year use statistics will be even higher, as the public uses the library as a free educational and recreational resource. Many individuals are also using library resources to support their small business applications, and to prepare resumes and job applications.

The greatest challenge for the department is how to handle the increasing public use of library collections and services without increasing staff and department cost. Self service options will provide convenience for

customers, help the department keep pace with the increasing use of the library, and contain department costs at the current staffing level.

The one remaining area of public dissatisfaction with the Main Library facility is lack of parking and appearance of the library entrance. The library has submitted a request to Public Works to work with library staff and review the layout of the parking lot and building entrance during FY 2009-10, to develop an overall project plan that addresses safety and general appearance problems for a long term, more permanent solution. The project would be planned in FY 2009-10 and implemented in a future budget year.

Although the current economic climate has reduced the availability of grant funding, the library will continue to work with existing grant programs, and apply for targeted grant funding as opportunities become available. State revenue programs for public libraries are currently under-funded, with Direct Loan and Interlibrary Loan reimbursement payments reflecting a 66% withheld portion, and Public Library Fund funded at only 12% of full program value.

The literacy program remains completely grant funded, and is conservatively budgeted at the FY 2008-09 level for California State Library literacy grant programs, and at the FY 2007-08 level for California Department of Education grant programs, per instructions from the Adult Education Office. The literacy program includes one bi-lingual position that is un-funded due to current grant funding constraints.

## Use of Reserves/Designations

This budget unit does not include any reserves or designations.

## CAO Recommendation

This budget is recommended as requested.

The Librarian concurs with the recommended budget.



# Museum



EXECUTIVE SUMMARY

DEPT HEAD: JULIE STARK

UNIT: COMMUNITY MEMORIAL MUSEUM

FUND: GENERAL

0001 7-201

	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
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	166,063	135,542	167,086	177,095	177,095	6.0
SERVICES AND SUPPLIES	6,555	7,841	10,150	10,150	10,150	.0
OTHER CHARGES	2,717	2,549	2,764	2,456	2,456	11.1-
* GROSS BUDGET	175,335	145,932	180,000	189,701	189,701	5.4
INTRAFUND TRANSFERS	4,283	3,717	4,729	4,659	4,659	1.5-
* NET BUDGET	179,618	149,649	184,729	194,360	194,360	5.2
<b>OTHER REVENUES</b>						
USER PAY REVENUES	14,853	0	19,662	22,005	22,005	11.9
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	14,853	0	19,662	22,005	22,005	11.9
* UNREIMBURSED COSTS	164,765	149,649	165,067	172,355	172,355	4.4
ALLOCATED POSITIONS	2.00	2.00	2.00	2.00	2.00	.0

**Purpose**

The Community Memorial Museum is tasked with collecting, preserving and interpreting the cultural history of Sutter County.

**Major Budget Changes**

**Salaries & Benefits**

- \$10,009 General salary and benefits adjustments.

**Revenues**

- \$2,343 Increase in County Museum reimbursements.

**Program Discussion & Summary Budget Request**

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, exhibitory 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. Revenues for annual operating expenses are derived from two sources: Sutter County provides

funds for salary and benefits of the Museum Director/Curator and Assistant Curator, Liability Insurance, copier rental, and Information Technology charges for website presence. Other County departmental budgets provide for maintenance of buildings and grounds and utilities for Museum facilities. The Museum Commission, through its ongoing fundraising efforts, provides funds for Extra Help, Services and Supplies, and Intrafund Transfers (except for copier rental) through the County Museum Reimbursement Special Revenue Fund.

The major goal this year is the completion or near completion of exhibits in the new Multi-Ethnic wing. Costs include fabrication of exhibit furniture, printing of permanent labels, etc. A project is ongoing to digitize the Museum's photograph collection, including glass plate negatives. The cost of materials is included in the Special Departmental Expense account.

Two years ago, the Museum requested an Office Assistant I position that was denied. Last year we deferred requesting it due to economic conditions but included a reminder that the need was still very great for clerical help. This year, with even more emphatic economic stresses present, we defer requesting the much needed clerical position until a more favorable year. However, we emphasize the ever more intense need for an Office Assistant position, full-time (currently at an annual salary of \$25,685) or even part-time. The increasing staff workload, weighted by fundraising demands on staff time, creates an overwhelming backlog of curatorial work. The staff of two creatively utilizes all manner of alternative help to address the backlog, including volunteer committees, Extra Help employees, and student interns. However, clerical assistance is still

desperately needed to help make headway with the workload.

During the past year, the Museum has hosted five exhibits, seven programs, three fundraisers, authored and published a history book of Yuba City, provided tours for dozens of children's and adults' groups, performed research services for numerous visitors, accepted and catalogued hundreds of artifacts, and operated a Museum store, among other duties.

Because fundraising events demand a large portion of the small staff's time and attention, a possible alternative funding source is being examined. The Museum received a bequest earmarked for a meeting room building, which might be rented out to provide an income stream. The bequest is not large enough to complete the project, so the Museum is seeking an avenue to find additional funds to bring a meeting room project to fruition. This comes at a time when the Museum's traditional fundraisers are dwindling. The small Valentine's Day gift bag event was eliminated in 2009, as it had not produced a profit at all in 2008. The Wear & Remembrance Vintage Apparel Fair had to be canceled in 2009, due to lack of vendor participation in the difficult economy.

## **Use of Reserves/Designations**

This budget unit does not include any reserves or designations.

## **CAO Recommendation**

This budget is recommended as requested.

The Museum Curator concurs with the recommended budget.

# Subsidy Requests



EXECUTIVE SUMMARY

DEPT HEAD: LARRY T COMBS

UNIT: SUBSIDY REQUESTS ORGANIZATIONS FUND: GENERAL

0001 7-202

	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						
OTHER CHARGES	101,625	103,726	114,866	115,226	70,446	38.7-
* GROSS BUDGET	101,625	103,726	114,866	115,226	70,446	38.7-
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	101,625	103,726	114,866	115,226	70,446	38.7-
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	0	0	0	0	0	.0
* UNREIMBURSED COSTS	101,625	103,726	114,866	115,226	70,446	38.7-
ALLOCATED POSITIONS	.00	.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.

- Area 4 Agency on Aging has requested funding of \$11,140.
- Yuba-Sutter Regional Arts Council has requested funding of \$20,000.
- Sutter County Resource Conservation District has requested funding of \$24,780.

**Program Discussion & Summary Budget Request**

There are no revenues directly attributable to this budget unit; therefore, the funding source is the General Fund. The local agency requests are:

- Yuba-Sutter Economic Development Corporation has requested funding of \$52,000.
- Yuba-Sutter Chamber of Commerce has requested funding of \$7,306 for the promotion of tourism activities in Sutter County.

The County has traditionally provided support for these five organizations.

**Use of Reserves/Designations**

This budget unit does not include any reserves or designations.

**CAO Recommendation**

The budget is recommended at \$70,446 to fund the County’s contributions to the Yuba-Sutter Economic Development Corporation, the Yuba-Sutter Chamber of

Commerce, and the Area 4 Agency on Aging.

It is recommended that your Board approve \$7,306 for the Yuba-Sutter Chamber of Commerce to fund tourism development and promotion activities, representing Sutter County's share of the total funding requested from all four jurisdictions, conditional upon approval of the same level of contribution by the other three agencies (Yuba County, City of Yuba City, and City of Marysville). It is recommended that the \$7,306 be funded in concept with current-year Transient Occupancy Tax revenues (recorded in the General Revenues budget unit #1-209). This funding source has been used in the past to fund the Yuba-Sutter Chamber of Commerce tourism activities.

Funding for the Yuba-Sutter Arts Council and Sutter County Resource Conservation District is not recommended.

# Veterans' Services Office



# Veterans' Services Office (5-601) *Marvin King, Veterans' Services Officer*

EXECUTIVE SUMMARY						
DEPT HEAD: MARVIN KING	UNIT: VETERANS SERVICE OFFICER		FUND: GENERAL		0001 5-601	
	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						
OTHER CHARGES	39,085	70,543	66,848	71,000	71,000	6.2
* GROSS BUDGET	39,085	70,543	66,848	71,000	71,000	6.2
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	39,085	70,543	66,848	71,000	71,000	6.2
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	0	0	0	0	0	.0
* UNREIMBURSED COSTS	39,085	70,543	66,848	71,000	71,000	6.2
ALLOCATED POSITIONS	.00	.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).

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 costs less revenues) on a 50-50% basis. Sutter County's share of the net cost is appropriated in this budget unit.

## Major Budget Changes

### Other Charges

- \$4,152 Increase in Contribution to Other Agencies (Yuba County).

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;

## Program Discussion & Summary Budget Request

This office is a Bi-County function with Yuba County acting as the lead agency. The office

- 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.

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

## **Use of Reserves/Designations**

This budget unit does not include any reserves or designations.

## **CAO Recommendation**

The budget is recommended as requested.