



Agriculture, Cultural & Educational

Section A

In a fourth year of drought, occasional storms teased the community. But farmers and residents are keeping a close eye on the dwindling water supply.

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

E X E C U T I V E S U M M A R Y						
DEPT HEAD: MARK P. QUISENBERRY	UNIT: AGRICULTURAL COMMISSIONER	FUND: GENERAL			0001 2-601	
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	2,041,412	1,693,838	2,096,891	2,118,314	1.0	
SERVICES AND SUPPLIES	121,612	81,164	115,230	113,280	1.7-	
OTHER CHARGES	195,855	71,432	200,863	175,629	12.6-	
CAPITAL ASSETS	106,607	0	0	25,500	***	
* GROSS BUDGET	2,465,486	1,846,434	2,412,984	2,432,723	.8	
INTRAFUND TRANSFERS	230,990	108,567	144,309	362,683	151.3	
* NET BUDGET	2,696,476	1,955,001	2,557,293	2,795,406	9.3	
OTHER REVENUES						
USER PAY REVENUES	326,379	278,199	291,800	293,570	.6	
GOVERNMENTAL REVENUES	1,236,458	795,447	1,188,350	1,110,697	6.5-	
OTHER FINANCING SOURCES	3,440	0	0	6,000	***	
TOTAL OTHER REVENUES	1,566,277	1,073,646	1,480,150	1,410,267	4.7-	
* UNREIMBURSED COSTS	1,130,199	881,355	1,077,143	1,385,139	28.6	
ALLOCATED POSITIONS	20.00	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.

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 Sutter County’s citizens

The Department fulfills its 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
- Wildlife Services, and
- other non-regulatory and special services programs

Major Budget Changes

Salaries & Benefits

- \$34,651 General increase due to negotiated Salaries and Benefits
- (\$13,228) Decrease in County Contribution – Group Insurances due to the County’s transition to San Joaquin Valley Insurance Authority and resultant health insurance premium decrease

Other Charges

- (\$48,803) Decrease in Interfund Trans Out – Special Rev
 - \$11,250 increase in contributions to Weight Truck Replacement / Maintenance Fund
 - (\$60,053) decrease in reimbursement to General Government Impact Fee Fund
- \$7,219 Increase in Liability Insurance ISF premium charges as provided by the Human Resources Department
- \$14,296 Increase in Interfund Information Technology charges as provided by the General Services Department

Capital Assets

- \$25,500 Replacement of one aging vehicle

Intrafund

- \$218,559 Increase in Intrafund Overhead (A-87) Cost Plan charges as provided by the Auditor-Controller’s Office

Revenues

- (\$76,053) Decrease in Unclaimed Gas Tax

Program Discussion

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

This budget includes a request for increase in contributions to the Weight Truck Replacement/Maintenance Fund (0-290). This increase will facilitate the replacement of a 1989 commercial weights & measures vehicle due to air quality regulations. This equipment is operated under a joint powers agreement with Yuba and Nevada counties.

Critical pest exclusion and pest detection programs protect the public and environment from exotic, non-native species and the significant economic impacts those pests would create. 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),
- The Light Brown Apple Moth
- 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 \$2,795,406. The General Fund provides 49.6% of the financing for the Department, and is increased by \$307,996 (28.6%) compared to FY 2014-15.

It is recommended to replace one aging pickup truck.

The Ag Commissioner’s Department was granted use of General Government Impact Fee (0-101) funds in prior years to help offset the cost of a facility expansion project, with the understanding that 40% of the funds would be reimbursed to the Fund using any unanticipated Unclaimed Gas Tax revenue. Excess Unclaimed Gas Tax revenue is to be used first to make progress toward repayment, prior to being used for extra projects or purchases. There is no recommended repayment to the General Government Impact Fee fund in FY 2015-16 because Unclaimed Gas Tax revenue is anticipated to decrease this year. The current balance owed to the General Government Impact Fee fund is \$122,167.

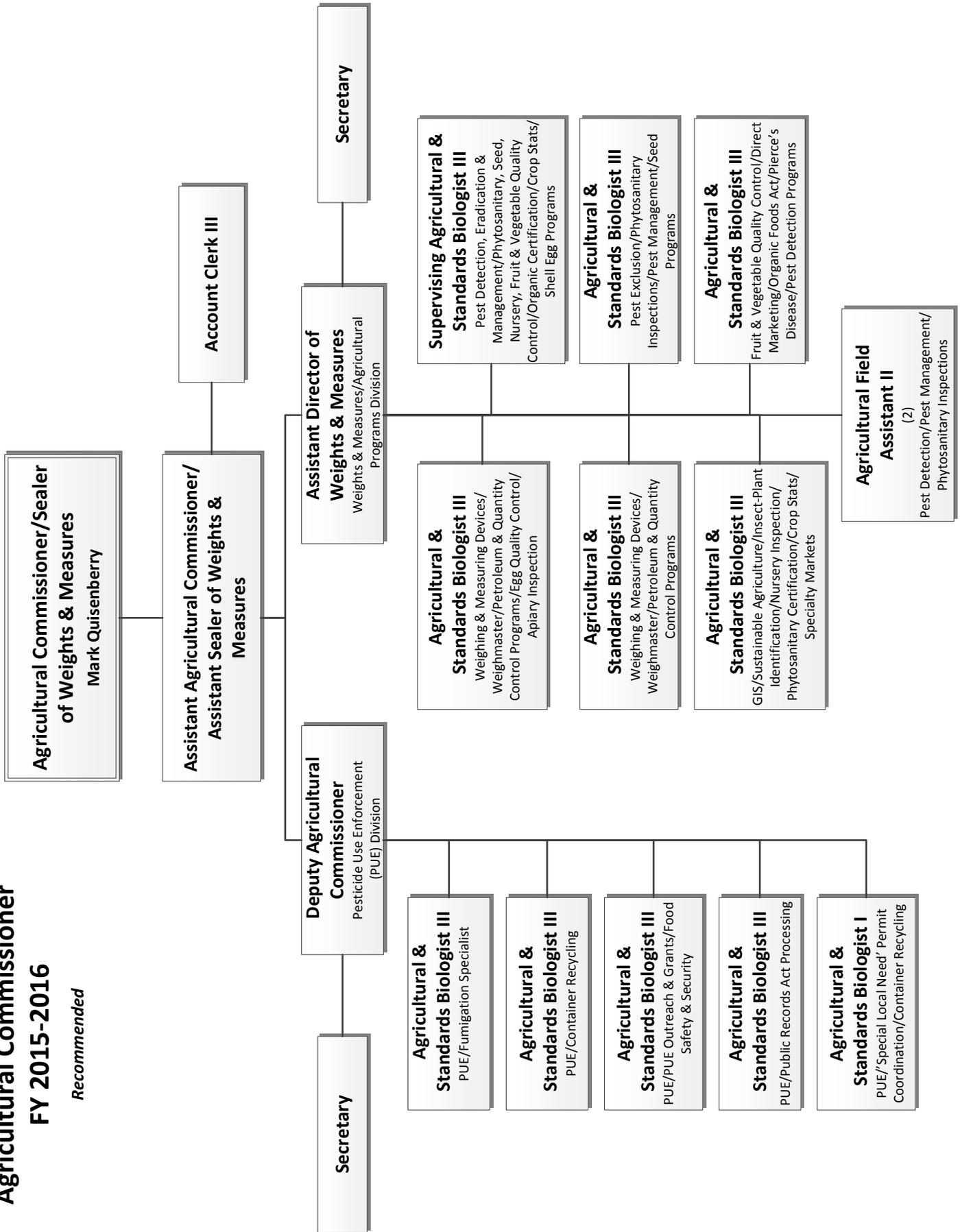
Use of Fund Balance

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

This Page Left Intentionally Blank

Agricultural Commissioner FY 2015-2016

Recommended



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

Mark Quisenberry, Ag Commissioner

EXECUTIVE SUMMARY					
DEPT HEAD: MARK P. QUISENBERRY UNIT: WEIGHT TRUCK REPLACEMENT/MNTN FUND: WEIGHT TRUCK REPLACEMENT/MNTN 0290 0-290					
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15
EXPENDITURES					
OTHER CHARGES	5,746	1,790	5,000	7,500	50.0
CAPITAL ASSETS	0	0	0	160,000	***
* GROSS BUDGET	5,746	1,790	5,000	167,500	3,250.0
* NET BUDGET	5,746	1,790	5,000	167,500	3,250.0
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASE IN OBLIGATED F/B	0	0	9,500	0	100.0-
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	5,746	1,790	14,500	167,500	1,055.2
OTHER REVENUES					
USER PAY REVENUES	13,000	13,000	13,000	35,500	173.1
GOVERNMENTAL REVENUES	0	0	0	0	.0
GENERAL REVENUES	1,076	840	1,500	500	66.7-
CANCELLATION OF OBLIGATED F/B	0	0	0	131,500	***
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	14,076	13,840	14,500	167,500	1,055.2
* UNREIMBURSED COSTS	8,330-	12,050-	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

Capital Assets

- \$160,000 Replacement of Weight Truck, including fabrication, installation of a new bed (due to safety concerns), and transferring of existing articulating crane

Revenue

- \$10,000 Increase in Interfund Replacement Weight Truck-Sutter

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

Mark Quisenberry, Ag Commissioner

- \$6,000 Increase in Replacement Revenue - Yuba
- \$6,000 Increase in Replacement Revenue - Nevada

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.

Recommended Budget

This budget is recommended at \$167,500, of which \$160,000 is for a replacement Weight Truck. This budget unit does not receive any funding directly from the General Fund; however, \$17,500 (an increase of \$11,250), 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.

Due to current California Air Resources Board requirements, the County is required to replace this vehicle by the year 2020. Over the past three years, the Administrative Committee has been developing a plan for the replacement of this vehicle. The

Committee is recommending increasing contributions into these accounts in order to purchase this replacement vehicle this fiscal year. The estimated cost of the replacement is \$160,000, which includes purchase of the vehicle, fabrication, installation of a new bed (due to safety concerns), and transferring of existing articulating crane. Other factors driving the decision to replace the vehicle in FY 2015-16 are: (1) 5% annual appreciation in the cost of a new vehicle, (2) safety concerns with existing truck bed and load securement, and (3) increasing on-going maintenance costs with the existing vehicle.

An update to the JPA will need to be developed and approved by the member jurisdictions and will be presented to the Board for consideration at a later date.

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 2015-16 are recommended at:

	<u>Maintenance</u>
Sutter County	\$ 3,750
Yuba County	\$ 2,250
Nevada County	<u>\$ 1,500</u>
Total	\$ 7,500

Agricultural Commissioner

Mark Quisenberry, Ag Commissioner

Wt Truck Replacement/Maintenance (0-290)

	<u>Replacement</u>
Sutter County	\$ 14,000
Yuba County	\$ 8,400
Nevada County	<u>\$ 5,600</u>
Total	\$ 28,000

It is projected there will be a Restricted Fund Balance in the Replacement account, as of July 1, 2015, of \$76,070 (Sutter County - \$38,035, Yuba County - \$22,821, Nevada County - \$15,214). The balances for maintenance will be determined after actual maintenance costs are paid; however, it is estimated to equal approximately \$18,000 as of July 1, 2015. The projected interest balance is \$38,864.

A cancellation of Obligated Fund Balance of \$131,500 of the following accounts is recommended in order to purchase the Weight Truck replacement this fiscal year.

- 31170 – Rest Fund Balance: \$37,430
- 31180 – Rest. Wt. Mnt. – Nevada: \$3,600
- 31181 – Rest. Wt. Mnt. – Sutter: \$9,000
- 31182 – Rest. Wt. Mnt. – Yuba: \$5,400
- 31183 – Rest. Wt. Rep. – Nevada: \$15,214
- 31184 – Rest. Wt. Rep. – Sutter: \$38,035
- 31185 – Rest. Wt. Rep. – Yuba: \$22,821

Amounts will be based on final, actual expenditures and may change slightly during year-end closing.

EXECUTIVE SUMMARY						
DEPT HEAD: JANINE HASEY	UNIT: BI-COUNTY FARM ADVISOR	FUND: GENERAL			0001 6-301	
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	136,366	111,459	137,051	138,798	1.3	
SERVICES AND SUPPLIES	20,894	18,147	27,305	24,905	8.8-	
OTHER CHARGES	16,183	6,707	18,500	19,537	5.6	
* GROSS BUDGET	173,443	136,313	182,856	183,240	.2	
INTRAFUND TRANSFERS	30,210	30,827	29,241	30,198	3.3	
* NET BUDGET	203,653	167,140	212,097	213,438	.6	
OTHER REVENUES						
USER PAY REVENUES	148	0	0	0	.0	
GOVERNMENTAL REVENUES	67,484	39,184	78,476	78,995	.7	
TOTAL OTHER REVENUES	67,632	39,184	78,476	78,995	.7	
* UNREIMBURSED COSTS	136,021	127,956	133,621	134,443	.6	
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 2015-16.

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
- 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 2014-15 included:

- Water quality and irrigation timing
- Pest management
- New variety and rootstock evaluation
- Exotic and endemic pests
- Plant nutrition
- Cultural practices
- Farm/ranch economic viability
- Fire safety
- Alternative cattle feeds

Programs focus on local natural resources and economically important crops such as rice, walnuts, prunes, peaches, almonds, and kiwifruit; 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 2014-15, the 4-H YDP further expanded its reach into in-school and after-school science programming. The 4-H Science Lab program brings inquiry based, science education to students through school enrichment classes at Luther and Encinal Elementary. The 4-H Science in After-school program serves over 150 youth at

eight after-school sites within the Yuba City Unified School District.

Our traditional club program continues to thrive with 16 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, ATV repair, and gardening. Over 575 youth members and nearly 200 adult volunteers participate in the 4-H club program.

In FY 2014-15, the UC Sutter/Yuba Master Gardener Program recorded 3,600 individual contacts through the County office and outreach activities. Currently, we have a Master Gardener training program with 18 individuals enrolled. In April 2015 we hosted an Advanced Plant Diagnostic clinic. Over 50 Master Gardeners volunteered nearly 3,000 hours with a value of \$79,000 (2013 Independent Sector's value of volunteer time for California at \$26.34/hour) and participated in:

- The Yuba City Home and Garden Show
- Yuba City Farmers' Market
- Marysville Community Garden and workshops and plant clinics
- Spring and Fall plant clinics at local nurseries
- A gardening project and workshops at Yuba County Probation Department Day Reporting Center for inmates on release program
- Butchie's Pool Spring and Fall Plant Sale
- Gardening programs in Sutter and Yuba County elementary schools

- Home Gardeners Workshop and display booths
- Farm Day presentation to local school's 3rd and 4th graders
- AGventures with the Farm Bureau at the Sutter-Yuba Fair

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. For example, the UCCE Dairy Advisor in Glenn County also has responsibilities in Sutter and Yuba counties. She is starting research on a bovine disease at a large Yuba County dairy. 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

- Watershed management
- Nutrition education
- 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 three University Advisors, two University Program Representatives, one Nutrition Educator, and other cross-county 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 2015-16 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, we intend 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 our young people.

Staff changes FY 2014-15

The University of California continues to demonstrate its commitment to local partners and clientele. An area 4-H/Youth Development Advisor was hired in August 2014 to address youth development issues in Sutter, Yuba, and Colusa Counties. Additionally, an Integrated Pest Management Advisor for the Sacramento Valley, headquartered in Butte County, was hired in June 2014 to address area pest management issues. The Area Rice Advisor and County Director left to take another UCCE position in August 2014; the Tree Crops/Master Gardener Advisor was appointed County Director. The Livestock and Natural Resources Advisor is retiring March 13, 2015 and was granted Emeritus status. After retirement, he will continue on the steering committee for the Camptonville Biomass project and be involved in the rice strawlage project for alternative cattle feeds.

Projected staff changes FY 2015-16

The Director of the Bi-County Farm Advisor Department was successful in having five more UC academic advisor positions approved for hiring from summer 2015 through fall 2016 that will address critical local programmatic issues. These include, in order of planned recruitment: an Area Rice Advisor housed in Sutter/Yuba, an Area Vegetable Crops Advisor housed in Colusa, an Area Livestock and Natural Resources Advisor housed in Placer County, an Area Nutrition, Family and Consumer Science Advisor housed in Butte County, and an Area Forestry and Natural Resources Advisor housed in Sutter/Yuba. All of these positions will address critical needs in 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 \$213,438. The General Fund provides 63% of the financing for this budget unit and is increased \$822 (0.6%) compared to FY 2014-15.

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.

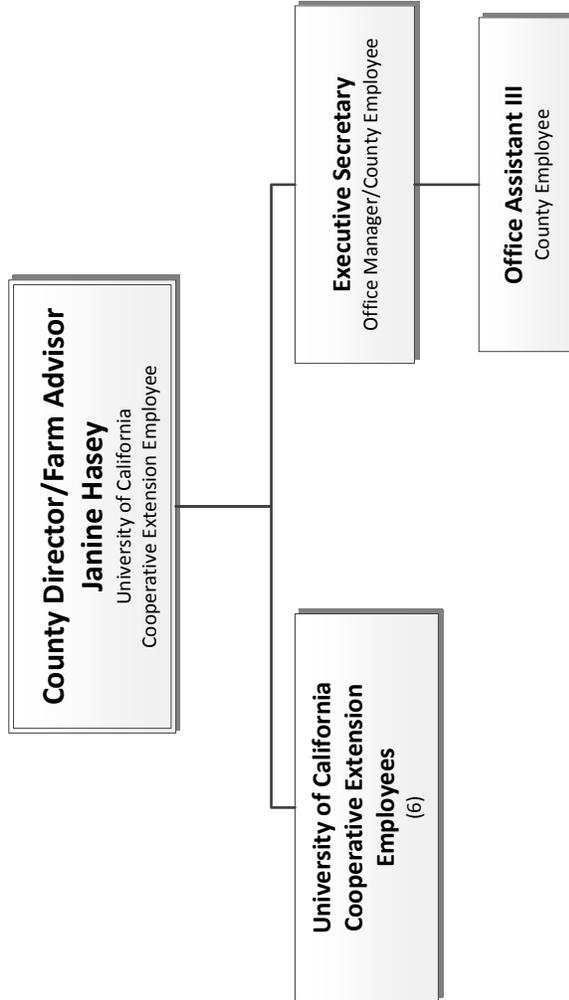
Each year, as directed by the Board of Supervisors through the annual budget, \$5,000 is budgeted in the Farm Advisor budget and in the Non-Departmental Expense budget unit #1-103 to increase the General Fund Committed Fund Balance for Farm Advisor/Agriculture Building account #37309.

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

This Page Left Intentionally Blank

**Bi County Farm Advisor
FY 2015-2016**

Recommended



EXECUTIVE SUMMARY						
DEPT HEAD: JAMES OCHSNER	UNIT: COUNTY LIBRARY		FUND: GENERAL		0001 6-201	
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	1,021,306	827,691	991,398	1,020,807	3.0	
SERVICES AND SUPPLIES	218,205	163,194	152,535	193,636	26.9	
OTHER CHARGES	12,212	8,725	12,480	17,987	44.1	
* GROSS BUDGET	1,251,723	999,610	1,156,413	1,232,430	6.6	
INTRAFUND TRANSFERS	7,554	7,568	10,222	10,756	5.2	
* NET BUDGET	1,259,277	1,007,178	1,166,635	1,243,186	6.6	
OTHER REVENUES						
USER PAY REVENUES	156,961	161,299	124,700	146,000	17.1	
GOVERNMENTAL REVENUES	284,388	214,505	206,133	236,703	14.8	
GENERAL REVENUES	256	189	300	150	50.0-	
TOTAL OTHER REVENUES	441,605	375,993	331,133	382,853	15.6	
* UNREIMBURSED COSTS	817,672	631,185	835,502	860,333	3.0	
ALLOCATED POSITIONS	16.00	13.60	14.60	13.10	10.3-	

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

- (\$76,171) Decrease related to defunding and holding vacant one (1.0 FTE) Supervising Library Technician position, upon vacancy
- \$53,064 Increase related to restoring funding for one (1.0 FTE) Library Assistant I/II position
- \$33,527 Increase related to increasing one part-time (0.5 FTE) Library Technician to a full time (1.0 FTE) Library Technician position

- \$19,885 Increase in Extra Help due to a increase in the Literacy Program grant funding

Services & Supplies

- \$13,770 Increase in grant supported Office Expenses
- \$26,200 Increase in Communications related to a change in E-rate refund procedures

Revenues

- \$25,000 Increase in State Ca. Dept. of Education – Adult Basic Education 231 grant funding

Program Discussion

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 principal of this permanent County fund remains intact, with interest apportionment deposited in the Library budget for collection development at the Barber Branch Library. The Sutter County Library also received over \$18,000 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.

As the library adjusts to operating at a level where unreimbursed costs have been

reduced by 50% since 2009, the following should be considered.

FY 2015-16 marks the third year in which Library Impact Fees have been used to rebuild the library’s collection following years of reduction. These funds are not unlimited and at some point it will be necessary to accommodate collection development in the budget.

In addition, the demand for books has not waned. All five libraries within the Sacramento Public Library partnership, of which Sutter County Library participates, report that the number of patrons borrowing materials through the request/hold system has either increased or remained steady. Although there are many reading e-books, the number of actual physical books being checked out has not reduced.

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 higher than the statewide mean. This foot traffic represents a wide range of library users. The slowest days at the library see approximately 600 visitors, while on busier days the library can serve over 2,000 patrons.

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.

Over the past several years, Sutter County Library Literacy Services has seen thousands of students benefit from their classes. Each year approximately 700 students participate in ESL, Adult Literacy, and Civics and Citizenship classes. The Literacy staff and volunteers work hard to provide the services which are much needed in our community.

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 CENIC/CVIN project has expanded through the involvement of the California State Library which has made it possible for small rural branches to benefit from high-speed fiber. At the time of this writing, Sutter County Library is expected to receive \$30,000 worth of equipment through a State Library grant to complete this project. The main library and all three branches will receive 1Gbps service at each site. The cost will be equal to or less than what is currently paid for a much slower 6Mbps at the main branch and T1 connections at the branches.

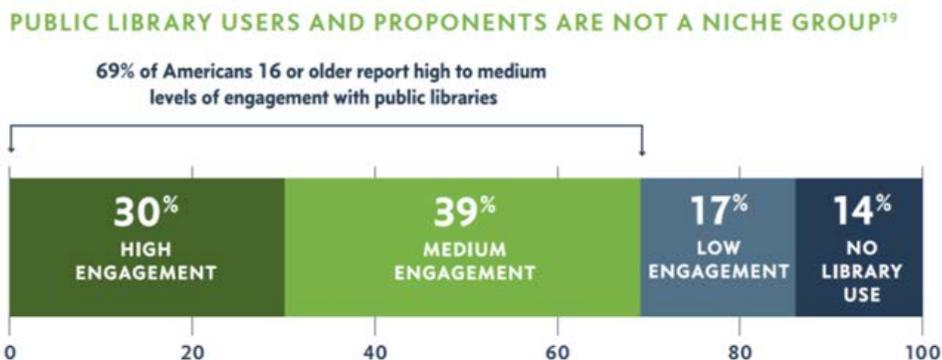
The Aspen Institute, in partnership with the Bill & Melinda Gates Foundation, created the *Aspen Institute Dialogue on Public Libraries* to help advance the work public libraries are doing to address community challenges and to support the transformation of communities and their public libraries in the digital age. This report reveals that 69% of Americans are engaged with their library in different ways. Three key library assets are explored –people, place, and platform. With broadband upgrades, Sutter County Library looks forward to providing a much more efficient customer experience and hopes to take on some of the challenges as outlined in the Aspen Report on Libraries. <http://csreports.aspeninstitute.org/documents/AspenLibrariesReport.pdf>

Recommended Budget

This budget is recommended at \$1,243,186, which is an increase of \$76,551 (6.6%) over FY 2014-15. The General Fund provides 69.2% of the financing for this budget and has increased \$24,831 (3%) compared to FY 2014-15.

It is recommended that one part-time (0.5 FTE) Library Technician position be increased to a full time (1.0 FTE) position.

It is also recommended that funding be restored for one (1.0 FTE) Library Assistant I/II position. The employee currently underfilling the Supervising Library Technician position as a Library Assistant I



will be transferred into this position effective July 1, 2015 and the Supervising Library Technician position will be held vacant and unfunded.

In light of the above position increases, it is recommended that one, currently vacant and unfunded, Library Services Coordinator position be permanently eliminated, and that one Supervising Library Technician position be left vacant and unfunded upon vacancy.

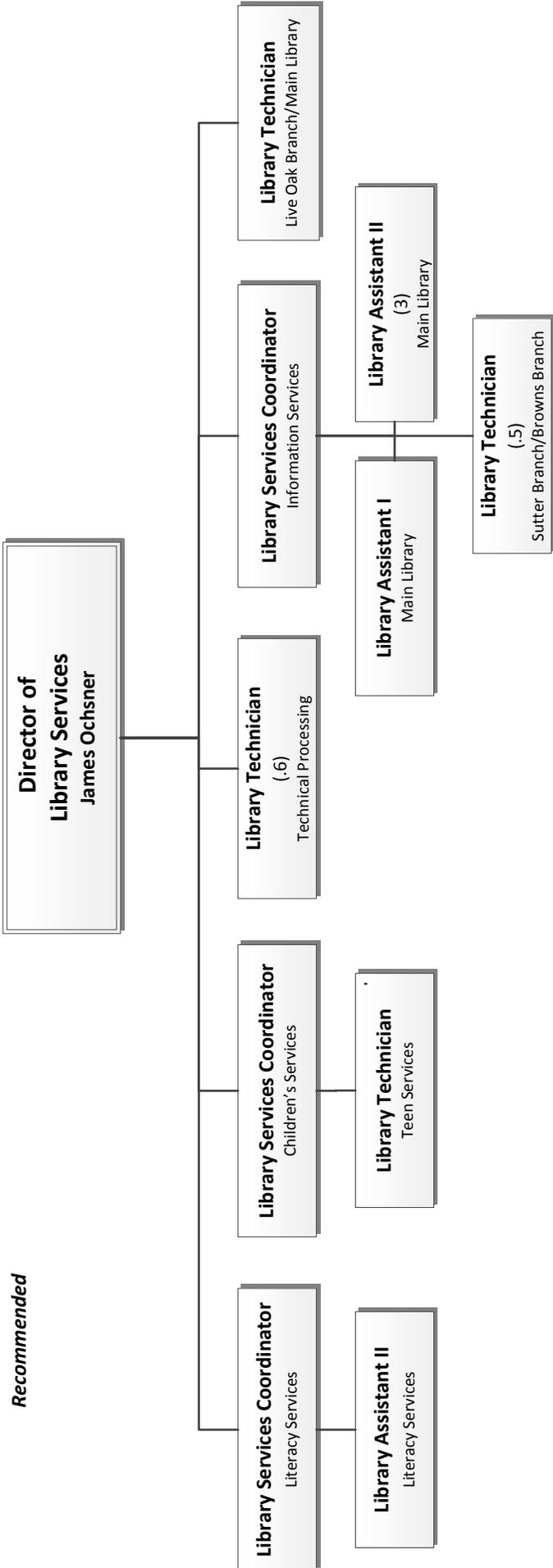
Use of Fund Balance

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

This Page Left Intentionally Blank

**Library Services
FY 2015-2016**

Recommended



EXECUTIVE SUMMARY					
DEPT HEAD: JULIE STARK	UNIT: COMMUNITY MEMORIAL MUSEUM		FUND: GENERAL		0001 7-201
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	154,449	126,110	158,852	198,655	25.1
SERVICES AND SUPPLIES	6,285	4,521	7,658	7,708	.7
OTHER CHARGES	1,293	1,568	1,421	2,278	60.3
* GROSS BUDGET	162,027	132,199	167,931	208,641	24.2
INTRAFUND TRANSFERS	2,899	2,329	2,883	3,315	15.0
* NET BUDGET	164,926	134,528	170,814	211,956	24.1
OTHER REVENUES					
USER PAY REVENUES	16,254	0	23,077	16,734	27.5-
GOVERNMENTAL REVENUES	0	0	0	0	.0
TOTAL OTHER REVENUES	16,254	0	23,077	16,734	27.5-
* UNREIMBURSED COSTS	148,672	134,528	147,737	195,222	32.1
ALLOCATED POSITIONS	1.60	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.

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.

Major Budget Changes

Salaries & Benefits

- \$2,064 Increase related to anticipated staffing changes
- \$32,000 Increase in Other Pay for payment of accrued leave balances upon retirement

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

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

- The Museum Commission, through its ongoing fundraising efforts, provides funds for Extra Help staffing, postage, and Services and Supplies

The Ettl Hall building and Schnabel & Dean Patio have been utilized regularly by the Museum for educational programs, successful fundraisers, and other events. There are ongoing efforts to increase the frequency of rental of the hall and to increase awareness of the hall in the community. A Museum Commission committee is currently working to locate an appropriate patio covering for shade, which is an additional gift of the Schnabel-Dean family.

The Mexican-American permanent exhibit in the Multi-Cultural wing is awaiting installation of the exhibit furniture. The exhibit fabrication funds are provided by the Museum Commission and The Alliance for Hispanic Advancement.

The Museum hosted 5,992 visitors in 2014.

The Museum provides the following programs to the community:

- Educational museum tours for school children: 28 in 2014
- Hosted 51 other groups
- Research requests for historical information and photograph reproduction: approximately 50 annually
- Changing exhibits
- 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 2,402 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 takedown 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 2014-15 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 should be noted that the Museum Store is sponsored by the Museum Commission and generates fundraising revenue for the Commission. The Store raised \$6,886 in 2014.

Recommended Budget

This budget is recommended at \$211,956. The General Fund provides 92.1% of the financing for this budget and is increased \$47,485 (32.1%) compared to FY 2014-15.

The increase in the Department's unreimbursed cost is primarily due to one-time payment of accrued leave balances upon the retirement of the current, long-time, Museum Director-Curator effective August 30, 2015 and the hiring of a new Museum Director-Curator at a lower step of the salary range plus a 30-day overlap.

The two County paid positions remain funded at 80%. Museum staff have reported that the backlog of curatorial work is growing, indicating that day-to-day operational duties consume a large portion of the day, leaving little time to address curatorial work.

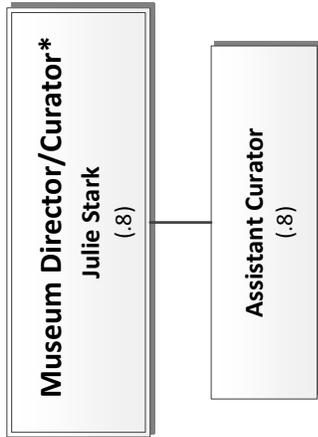
Revenue from the Museum Commission is recommended at \$16,521, which covers Extra Help staffing, postage, Services and Supplies, General Insurance and Bonds, and Liability Insurance Premiums. The Museum Commission has expressed agreement with this recommended contribution.

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 2015-2016

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*

E X E C U T I V E S U M M A R Y					
DEPT HEAD: JAMES M. ARKENS	UNIT: SUBSIDY REQUESTS ORGANIZATIONS FUND: GENERAL				0001 7-202
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15
EXPENDITURES					
OTHER CHARGES	13,500	22,656	0	0	.0
* GROSS BUDGET	13,500	22,656	0	0	.0
INTRAFUND TRANSFERS	173	36	0	0	.0
* NET BUDGET	13,673	22,692	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	13,673	22,692	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, four local agencies have requested funding for FY 2015-16:

- Yuba-Sutter Veterans Stand Down has requested \$1,000
- Yuba-Sutter Regional Arts Council has requested funding of \$5,000
- The Acting Company has requested \$10,000
- Sutter County Resource Conservation District has requested \$10,000

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 2014-15, a total of \$15,000 was appropriated for the following subsidy organizations:

- Yuba-Sutter Regional Arts Council: \$5,000
- The Acting Company: \$5,000
- 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 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15	
EXPENDITURES						
OTHER CHARGES	47,748	73,176	91,522	91,522	.0	
* GROSS BUDGET	47,748	73,176	91,522	91,522	.0	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	47,748	73,176	91,522	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	47,748	73,176	91,522	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 2015-16.

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 unchanged compared to FY 2014-15.

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

This budget unit is based on a Bi-County agreement and any changes to the budget would need 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.