



Agriculture, Cultural & Educational

Section A

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021					
Fund: 0001 - GENERAL					Dept: 2601
Unit Title: AGRICULTURAL COMMISSIONER					
	2018-2019 Actual Expenditure	2019-2020 YTD as of 05/29/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,900,458	1,881,508	2,166,954	2,243,748	3.5
SERVICES AND SUPPLIES	446,445	297,358	391,813	362,094	-7.6
OTHER CHARGES	9,991	9,596	9,250	9,850	6.5
CAPITAL ASSETS	126,964	212,157	75,000	0	-100.0
INTRAFUND TRANSFERS	214,398	317,692	318,426	310,431	-2.5
OTHER FINANCING USES	12,397	12,209	223,871	14,091	-93.7
NET BUDGET	<u>2,710,653</u>	<u>2,730,520</u>	<u>3,185,314</u>	<u>2,940,214</u>	<u>-7.7</u>
REVENUE					
FINES, FORFEITURES, PENALTIES	14,200	3,700	10,000	10,000	0.0
INTERGOVERNMENTAL REVENUES	1,171,001	1,134,526	1,116,695	1,167,655	4.6
CHARGES FOR SERVICES	362,984	321,879	310,525	323,122	4.1
MISCELLANEOUS REVENUES	3,299	1,475	100	100	0.0
OTHER FINANCING SOURCES	15,698	1,000	2,000	2,000	0.0
TOTAL OTHER REVENUE	<u>1,567,182</u>	<u>1,462,580</u>	<u>1,439,320</u>	<u>1,502,877</u>	<u>4.4</u>
UNREIMBURSED COSTS	1,143,471	1,267,940	1,745,994	1,437,337	-17.7
ALLOCATED POSITIONS	19.00	19.00	19.00	19.00	0.0

Mission

The County Agricultural Commissioner, as defined by California Food and Agricultural Code sections 2001 and 2002, 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.

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.

The Department fulfills its mission through the following programs: Pest Exclusion, Pesticide Use Enforcement, Pest Detection, Fruit and Vegetable Standardization, Egg Quality Control, Apiary, Pest Management, Nursery Inspection, Pest Eradication, Seed Inspection, Weights and Measures Enforcement, Wildlife Services, and Non-regulatory and special services programs. Industrial Hemp was new to the department in FY 2019-20.

Major Budget Changes

Salary & Benefits

- \$32,400 Increase in Extra Help due to the hiring retired annuitant Assistant Agricultural Commissioner for assistance with Annual Financial Reporting and the need to hire additional seasonal staff to cover licensed staffing shortages attributed to Industrial Hemp program
- \$27,179 Increase in County contribution to retirement
- \$36,636 Increase in Countywide group health insurance

Service & Supplies

- (\$41,099) Decrease in ISF Workers Compensation Premium

Capital Assets

- (\$75,000) Decrease in Capital Asset-Structure/Improvement due to onetime projects completed in FY 2019-20, and no requesting of new Capital Assets in FY 2020-21

Other Financing Uses

- (\$211,246) Decrease in Operating Transfer Out-Capital Projects which included a stormwater drainage system, parking compound expansion and overflow parking. Prior to COVID-19, these projects would have been completed in FY 2019-20. But due to the impact of COVID-19 the projects will likely be revisited in FY 2020-21

Program Discussion

The department protects industry and consumers through consistent and dedicated enforcement of agricultural and weights and measures laws and regulations. Major program and policy matters remain paramount for the department to protect the public, environment, threatened and endangered species, and the consumer.

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. To assist with this, the department has seen revenue increases from the Department of Food and Agriculture cooperative agreements; including Pest Detection, High Risk Pest Exclusion, Bee Safe, Nursery/Nematode and Seed subvention. This has been due to increases in gas tax revenue due to the passage of Senate Bill 1. The increased revenue is expected to offset expenditures.

In addition to maintaining a comprehensive pest and disease management regulatory system which protects agricultural production and the environment, the department plays a vital role in

facilitating trade of agricultural commodities domestically and internationally to over 80 counties. In 2019, the department issued 1,913 Federal Phytosanitary Certificates.

The California Industrial Hemp Farming Act (Senate Bill No. 566, Chapter 398, Statutes of 2013) was signed into law to authorize the commercial production of industrial hemp in California. This act became effective on January 1, 2017, due to a provision in the Adult Use of Marijuana Act (Proposition 64, November 2016). In December of 2018, Congress enacted the Farm Bill which legalized industrial hemp, defined it as an agricultural commodity and removed it from the federally controlled substances list. In 2019, the department was charged with registration, sampling for tetrahydrocannabinol (THC) and destruction of non-compliant hemp. Expenditures have exceeded revenues in this program in FY 2019-20. Registered acreage in FY 2020-21 is unknown but is predicted to cause staff and revenue shortfalls.

Goals

To protect the environment as well as the health, safety, and welfare of California's citizens, in FY 2020-21 the department will:

- Conduct careful evaluations of local Restricted Material Permits; helping to maintain compliance monitoring targets as defined in the Department of Pesticide Regulation work plan
- Investigate all pesticide-related illness, injury, or exposure incidents and take appropriate enforcement actions
- Continue community and industry outreach and education efforts, which includes the enforcement of the Pesticide Use near schools regulations and notifications
- Continue the successful pesticide container recycling program with funding from the Feather River Air Quality Blue Sky Grant
- Inspect and seal 2,300 registered weighing and measuring devices to ensure equity in the marketplace for all consumers and businesses in Sutter County
- Improve consumer protection by implementing a more robust price verification and test purchase program.

Most importantly, the department plans to sustain the maintenance of effort (MOE) per Food and Agricultural Code § 224 to receive unclaimed gas tax subvention. Unclaimed gas tax accounts for roughly 41% of the department's total revenue.

Recommended Budget

This budget is recommended at \$2,940,214, which is a decrease of \$245,100 (7.7%) over FY 2019-20. The General Fund provides 49% of the financing for the Department and is decreased by \$308,657 (17.7%) compared to FY 2019-20.

The Department has not requested any capital/facility projects for FY 2020-21, but the projects which were approved in the FY 2019-20 budget including a stormwater drainage system and parking compound expansion project may be carried over into FY 2020-21.

Use of Fund Balance

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

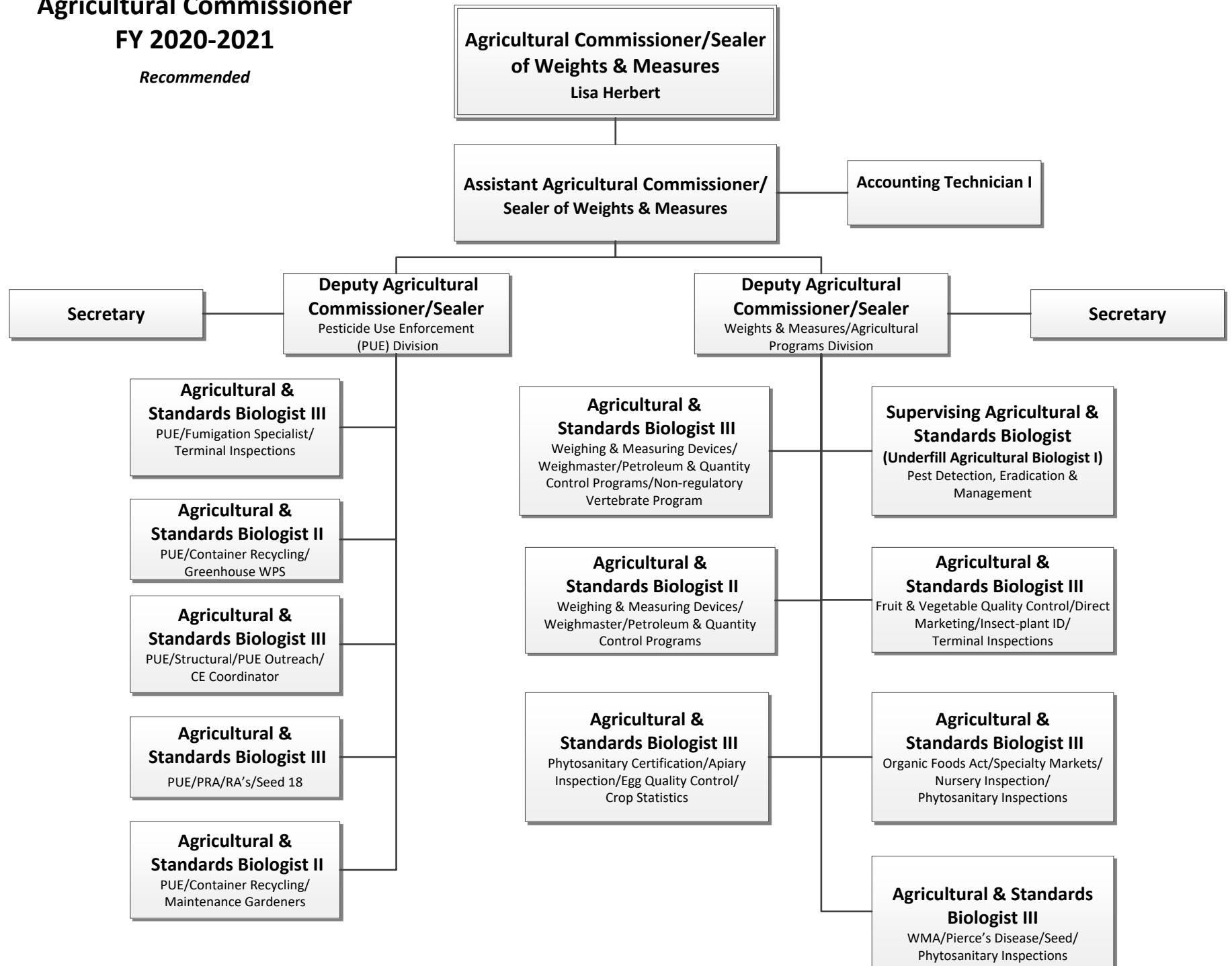
Agricultural Commissioner FY 2020-2021

Recommended

County of Sutter

A-5

2020-21 Recommended Budget



Agricultural Commissioner Wt. Truck Replacement/Maintenance (2-610)

Lisa Herbert, Ag Commissioner

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021					
Fund: 0290 - WEIGHT TRUCK REPLACEMENT/MNTN				Dept: 2610	
Unit Title: AG WEIGHT TRUCK					
	2018-2019 Actual Expenditure	2019-2020 YTD as of 05/29/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	9,072	9,456	16,094	11,043	-31.4
OTHER CHARGES	55	64	167	63	-62.3
INCREASES IN RESERVES	0	0	8,439	9,444	11.9
NET BUDGET	9,127	9,520	24,700	20,550	-16.8
REVENUE					
REVENUE USE MONEY PROPERTY	691	757	800	1,050	31.2
CHARGES FOR SERVICES	9,750	9,250	9,250	9,750	5.4
MISCELLANEOUS REVENUES	10,750	9,250	7,150	9,750	36.4
CANCELLATION OF OBLIGATED FB	0	0	7,500	0	-100.0
TOTAL OTHER REVENUE	21,191	19,257	24,700	20,550	-16.8
UNREIMBURSED COSTS	-12,064	-9,737	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

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 and maintain specialty testing equipment.

Major Budget Changes

Services & Supplies

- \$6,216 decrease in ISF Maintenance costs. In FY 2019-20, General Services estimated that the maintenance costs for this vehicle would be \$ 9,594. Since this is a new vehicle, actual maintenance costs are significantly lower than the historic average

Program Discussion

The 1989 Joint Powers Agreement between the counties of Nevada, Yuba, and Sutter established a vehicle maintenance and replacement fund which is administered by Sutter County. The JPA authorized an Administrative Committee to review use patterns and financial needs of this equipment on an annual basis in order to determine the counties' annual contributions to the

Agricultural Commissioner Wt Truck Replacement/Maintenance (2-610)

Lisa Herbert, Ag Commissioner

fund. Contribution percentages for each county are established as follows: Sutter County – 50%, Yuba County – 30%, and Nevada County – 20%. These percentages are applied to all contributions made.

In December 2016, the JPA was amended and restated. In FY 2017-18, the fund was used to replace the existing vehicle. The amended JPA also requires Sutter County to acquire liability insurance on behalf of the JPA.

Goals

In FY 2020-21 the department will:

- Continue to administer the Joint Power Agreement equitably between Yuba and Nevada Counties
- Continue to administer the Weight Truck Admin Committee Policy consistently and according to best management practices

Recommended Budget

This budget is recommended at \$20,550. This budget unit does not receive any funding directly from the General Fund; however, \$9,750 is Sutter County’s portion of the maintenance and replacement components of this budget. These costs are 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 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 2020-21 are recommended at:

<u>Maintenance</u>	<u>Insurance</u>	<u>Replacement</u>
Sutter County \$ 2,250	Sutter County \$ 3,500	Sutter County \$ 4,000
Yuba County \$ 1,350	Yuba County \$ 2,100	Yuba County \$ 2,400
Nevada County \$ 900	Nevada County \$ 1,400	Nevada County \$ 1,600
Total \$ 4,500	Total \$ 7,000	Total \$ 8,000

The remaining fund balances will be determined after actual maintenance and capital asset costs are paid; however, it is estimated to equal approximately \$50,000 as of July 1, 2021. Amounts will be based on final, actual expenditures and may change slightly during year-end closing.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021					
Fund: 0001 - GENERAL				Dept: 6301	
Unit Title: BI-COUNTY FARM ADVISOR					
	2018-2019 Actual Expenditure	2019-2020 YTD as of 05/29/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	177,383	167,476	194,427	195,312	0.5
SERVICES AND SUPPLIES	54,855	49,792	56,976	59,077	3.7
OTHER CHARGES	0	25	0	0	0.0
CAPITAL ASSETS	0	25,413	26,500	0	-100.0
INTRAFUND TRANSFERS	23,889	16,912	28,480	20,432	-28.3
OTHER FINANCING USES	5,859	5,823	5,812	6,068	4.4
NET BUDGET	261,986	265,441	312,195	280,889	-10.0
REVENUE					
INTERGOVERNMENTAL REVENUES	88,606	0	116,349	105,552	-9.3
OTHER FINANCING SOURCES	2,093	0	0	0	0.0
TOTAL OTHER REVENUE	90,699	0	116,349	105,552	-9.3
UNREIMBURSED COSTS	171,287	265,441	195,846	175,337	-10.5
ALLOCATED POSITIONS	2.00	2.00	2.00	2.00	0.0

Mission

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). This relationship has been in place since 1918. The Bi-County Farm Advisor Office’s mission is to provide research-based educational programs to the residents of the two counties including agriculture, natural resources, youth development, home gardening, and nutrition education.

Major Budget Changes

Capital Assets

- (\$35,600) Decrease due to the purchase of a replacement of inoperable vehicle in FY 2019-20

Program Discussion

UCCE Advisors

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

- Pest management
- Water quality/water use efficiency
- Plant variety and rootstock selection
- Plant nutrition
- Farm and ranch planning; cost studies
- Fire recovery, prevention, and preparation

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 2019-20 included:

- New variety and rootstock evaluation
- “Weedy red rice” identification and management
- Assessing flood damage in orchards
- Plant nutrition/nitrogen management
- Protecting livestock from predators
- Farm/ranch economic viability
- Treatments to reduce wildfire losses

Programs focus on local natural resources and economically important crops such as rice, walnuts, prunes, peaches, almonds, tomatoes, melons, field crops, and kiwifruit; as well as interest in emerging or alternative crops.

4-H Youth Development Program

The 4-H Youth Development Program (YDP) is an organization for youth ages 5-18 that provides hands-on learning experiences. 4-H programs are focused around citizenship, healthy living, science, engineering, and technology. These experiences build a foundation of leadership and life skills for success in youth’s future careers.

The 4-H Embryology in the Classroom program is brought to local schools by teachers borrowing kits for youth to see cell development within fertilized eggs. 4-H and UC Cal Fresh Program provided eight after-school sites with Teens-as-Teachers Cooking Academy. The newest program is 4-H Water Wizards, a water education and conservation project that provides teachers with the training, supplies, and curriculum to teach youth about the importance of water.

The traditional Community Club program thrives with 14 clubs locally. Club members participate in projects led by caring adult volunteers who engage youth members in hands-on learning. Sutter-Yuba also has the Able Riders 4-H Club, providing children with disabilities therapeutic horseback riding. The 4-H club program has over 500 youth members and 100 adult volunteers.

Master Gardener Program

In 2019, the UC Sutter-Yuba Master Gardener Program assisted more than 3,500 individuals through the County office and outreach activities. Sixty Master Gardeners volunteered over 3,600

hours with a value of \$107,820 (2018 Independent Sector's value of volunteer time for California) giving gardening and pest management advice through answering the public's gardening questions in the office and Farmers' Market, educating kids at The Learning Garden, local schools, and Farm Day. Workshops are also given at libraries, churches, Water-wise garden at Gauche Aquatic Park, and Yuba County Probation Day Reporting Center for inmates on release program.

CalFresh Healthy Living, UCCE Sutter-Yuba Nutrition Education Program

The CalFresh Healthy Living, UCCE Sutter-Yuba Nutrition Education Program works in collaboration with local public-school teachers and community-based organizations to deliver researched based curricula related to healthy eating habits and active lifestyles. In FFY 2019, the program served over 8,000 youth and adults.

Bi-County Department

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.

Support/Contributions

UCCE Sutter-Yuba secures 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. The University of California contributed over \$2.3 million in FY 2018-19 to support the local UC Cooperative Extension office through direct and indirect support.

Goals

The Bi-County Farm Advisor Department's goals for FY 2020-21 align with the Board of Supervisor's Goal H: "*Protect, support, and enhance Sutter County's rich agricultural base.*"

1. To increase the number and diversity of clientele reached through our extension and applied research programs in agriculture and natural resources.
2. To increase the number and diversity of youth reached through our 4-H and CalFresh Healthy Living programs, supporting the next generation to have the capacity to be involved in agriculture and natural resources.

Recommended Budget

Recommended appropriations are \$280,889, which is a decrease of \$31,306 (10%) compared to FY 2019-20. The General Fund provides 62.4% of the financing for this budget unit and is decreased by 10.5% compared to FY 2019-20.

Use of Fund Balance

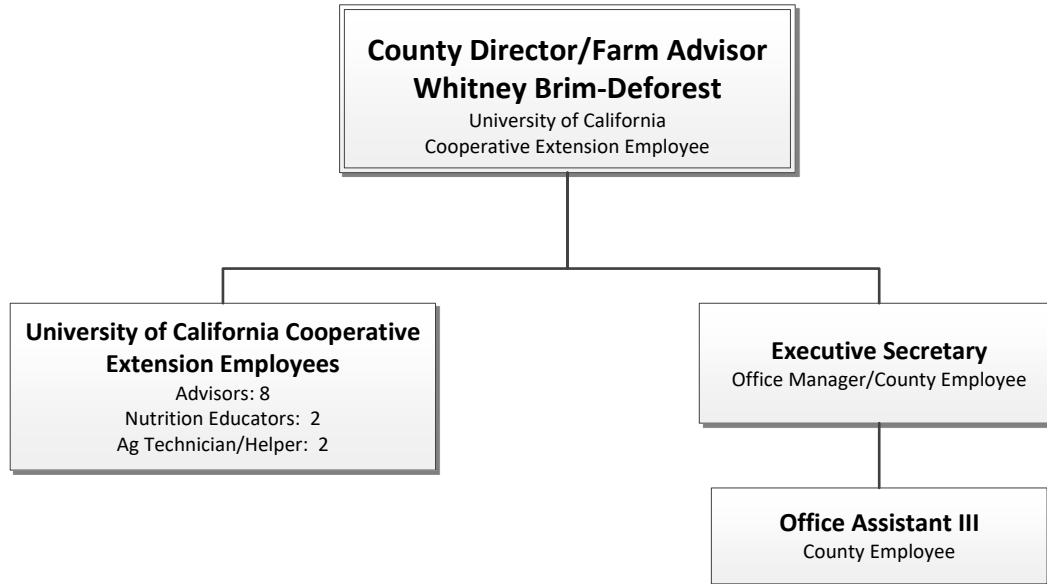
This budget unit is within the General Fund.

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 (1-103) budget unit 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 2020-2021**

Recommended



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021					
Fund: 0001 - GENERAL Unit Title: COUNTY LIBRARY				Dept: 6201	
	2018-2019 Actual Expenditure	2019-2020 YTD as of 05/29/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,126,408	1,022,998	1,170,445	1,152,453	-1.5
SERVICES AND SUPPLIES	512,539	305,395	392,370	417,453	6.4
OTHER CHARGES	75	25	12	0	-100.0
CAPITAL ASSETS	10,048	0	0	0	0.0
INTRAFUND TRANSFERS	9,909	5,320	7,158	5,023	-29.8
OTHER FINANCING USES	63,257	68,153	69,067	73,701	6.7
NET BUDGET	1,722,236	1,401,891	1,639,052	1,648,630	0.6
REVENUE					
INTERGOVERNMENTAL REVENUES	294,953	253,132	268,000	284,500	6.2
CHARGES FOR SERVICES	41,077	22,173	28,500	26,500	-7.0
MISCELLANEOUS REVENUES	80,197	76,652	34,000	40,000	17.6
TOTAL OTHER REVENUE	416,227	351,957	330,500	351,000	6.2
UNREIMBURSED COSTS	1,306,009	1,049,934	1,308,552	1,297,630	-0.8
ALLOCATED POSITIONS	12.15	12.15	12.15	12.15	0.0

Purpose

The Library is a General Fund Department, supported by Sutter County, Friends of Sutter County Library, California Department of Education Literacy Grants, and the California State Library. The purpose of the library is to benefit the whole community in the pursuit of lifelong learning.

Mission

Sutter County Library benefits the whole community in the pursuit of lifelong learning.

Major Budget Changes

Salaries and Benefits

- (\$48,210) General reduction in personnel costs required to meet the required budget target - personnel costs will be monitored very closely throughout the year and necessary adjustments will be made to keep below the budgeted appropriations

Services and Supplies

- \$44,089 Increase associated with the reflection of the security guard contract for associated General Fund departments in FY 2020-21
- (\$23,000) Decrease in collection development

Program Discussion

The Library continues to offer a wide range of services to the community. A robust Children's Program includes three different story times each week with a recent addition of Badges and Books in partnership with the Yuba City Police Department. The Summer Reading Program, at all three branches, draws several thousand participants each year with fun interactive activities, programs and performances. A private donor continues to support the Multi-Generational Skill Share program which is equipped with sewing machines, crafting tools and supplies and is designed to provide a hands-on learning environment for all ages. Teens enjoy learning and competing with online gaming tournaments as well as socializing over more traditional past times such as chess matches and board games. They also make use of the virtual reality station which is open to all ages.

Books continue to play a large part in library services. The library offers a preteen book club, Spanish Book Club, and a popular title book club which has been meeting since 2007. A Yuba City High School teen literature club also meets at the library. Last year, the library circulated (checked out) 321,667 items and loaned an additional 41,192 items to our partner libraries. Library patrons may also receive books through our state grant funded "Zipbooks" program, which purchases the requested title to be delivered to their home. They return the item to the library when they are finished.

Branch Libraries in Live Oak and Sutter serve their communities well, bringing books in from our partners in Sacramento, Folsom, Woodland and Colusa. This opens up access to millions of items rather than the few thousand books currently on the shelves. These branches also offer seasonal programs, summer reading and enjoy high foot traffic, considering their limited hours of operation. The Library's Literacy Program has been serving the community for over 20 years and has seen an increase in adults seeking beginners English and citizenship instruction. This program has been an encouragement to many and has done much to promote the rich diversity of our community. Sutter County Library Literacy's classes are held at the Main Library, Mahal Plaza, April Lane and Park Avenue Schools. WIOA grant funding for this program is expected to increase in FY 2020-21, and literacy staff hope to apply for a USCIS grant as well.

In December 2019, the City of Yuba City turned over \$1.16 million in library impact fees to Sutter County to help fund a library innovation center. The library will continue to work with County Development Services and designers at HGA of Sacramento to bring about some changes in FY 2020-21. Impacts to the operational budget connected to this work are unknown at this time but the expectation is little to no impact on the General Fund.

At first glance, it appears that the library budget has grown by approximately 46% since FY 2015-16. However, a closer look reveals costs in the budget that did not appear in previous years. Office expenses and collection development (book budget) have not increased unless donations were received to fund additional purchases. General fund spending that directly impacts the service to patrons has seen little change since FY 2016-17.

The Library continues to enjoy the support of Friends of Sutter County Library, a local non-profit group which has supported many library programs for nearly 40 years.

Goals

During FY 2020-21 the Library will:

- Begin construction on the Innovation Center which will include a gentle remodel of the existing main library branch in Yuba City
- Revise and create internal policies and procedures which clearly outline actions to be taken when common problems arise. With advice and direction from County Counsel, a patron code of conduct, and a new internet/technology use policy will be developed.

Recommended Budget

Recommended appropriations are \$1,648,630, which is an increase of \$9,578 or 0.6% over FY 2019-20. The General Fund provides 78.7% of the financing for this budget and Net County Cost support has decreased \$10,922 (0.8%) over the FY 2019-20 Adopted Budget.

Use of Fund Balance

This budget unit is within the General Fund. The budget does not include the use of any specific fund balance, apart from the above referenced innovation center project which utilizes dedicated Library Impact fees from the City of Yuba City.

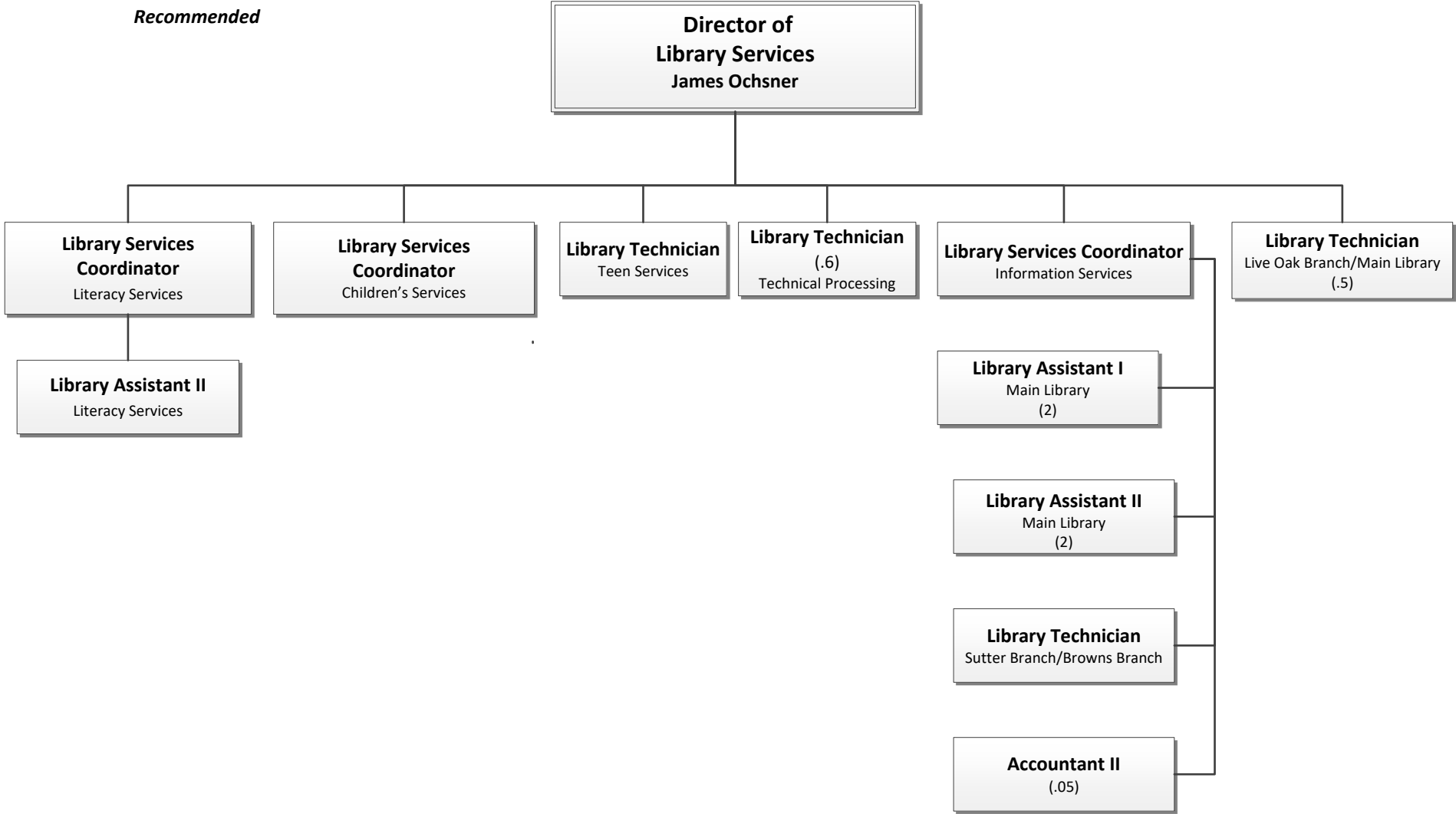
**Library Services
FY 2020-2021**

Recommended

County of Sutter

A-17

2020-21 Recommended Budget



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021					
Fund: 0001 - GENERAL					
Unit Title: COMMUNITY MEMORIAL MUSEUM					Dept: 7201
	2018-2019 Actual Expenditure	2019-2020 YTD as of 06/01/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	208,819	185,746	218,541	217,324	-0.6
SERVICES AND SUPPLIES	50,291	42,703	51,597	52,065	0.9
CAPITAL ASSETS	122,728	0	0	0	0.0
INTRAFUND TRANSFERS	2,254	1,210	1,614	1,098	-32.0
OTHER FINANCING USES	29,709	32,241	32,227	33,595	4.2
NET BUDGET	413,801	261,900	303,979	304,082	0.0
REVENUE					
INTERGOVERNMENTAL REVENUES	73,000	0	0	0	0.0
MISCELLANEOUS REVENUES	49,728	0	0	0	0.0
TOTAL OTHER REVENUE	122,728	0	0	0	0.0
UNREIMBURSED COSTS	291,073	261,900	303,979	304,082	0.0
ALLOCATED POSITIONS	2.05	2.05	2.05	2.05	0.0

Purpose/Mission

The mission of the Sutter County Museum is to share local stories to strengthen community bonds, to inspire celebration of our diverse cultural heritage, and to demonstrate how understanding the past prepares us for the future.

We conserve and share the history of the Yuba-Sutter region through exhibits, programs, research, and our collection of artifacts (approx. 20,000 artifacts and 7,000 photographs).

Major Budget Changes

There are no major budget changes for FY 2020-21.

Program Discussion

The Sutter County Museum, built in 1975 through private donations, is supported financially through a partnership of public and private funds. The Museum staff of two is responsible for:

- maintaining professional standards of artifact conservation & care
- responding to research and photo requests
- creation/maintenance of temporary and permanent exhibits
- marketing and outreach

- fundraising including events, special campaigns, and corporate sponsors
- grant writing, administration, management and tracking of grant projects
- buying for, merchandising and managing the gift shop
- recruitment, training, scheduling, and management of volunteers & interns
- management of membership program and benefits of program
- creation and implementation of education programs for adults and children
- scheduling and running field trips and other group tours
- liaising with outside organizations for partnership opportunities
- updating and implementing all museum policies and procedures
- management of Ettl Hall

Sutter County provides funds for salaries and benefits, building maintenance and utilities, office supplies and other basic costs of the Museum operation. The Museum Association, a 501(c)(3) non-profit organization, provides funds for everything outside of what Sutter County provides.

In FY 2019-20, visitation has grown, and participation in programs, donations, and community engagement have increased. The response from the community about the facility renovation (completed June 2019) has been extremely positive.

The day-to-day activities of the Museum are managed by two FTE with the assistance of approximately 40 volunteers. A total of 3,659 hours was donated in 2019, a value of \$43,908 (calculated at \$12/hour). The Museum is currently open to the public Tuesday through Friday from 9:00 a.m. to 5:00 p.m., Saturday and Sunday from noon to 4:00 p.m.

Achievements for FY 2019-20 include:

- Continued the inventory of artifacts in the collection
- Increased fundraising with the Association
- Made progress in catching up with backlog of accessions work
- Continued work on the Master Plan to guide redevelopment of permanent exhibits and development of future exhibits at the Museum
- Continued partnerships with a number of local agencies to share resources, combine efforts of programming, etc.
- Started a seasonal Certified Farmers Market (held in the park behind the museum)

Goals for FY 2020-21

- Continue the collections inventory
- Increase fundraising through all possible avenues
- Continue to increase engagement of different age groups
- Expand the Museum's Community Garden
- Complete the Master Plan process with contract exhibit designer
- Begin fundraising to replace current permanent exhibits
- Grow the Certified Farmers Market

Recommended Budget

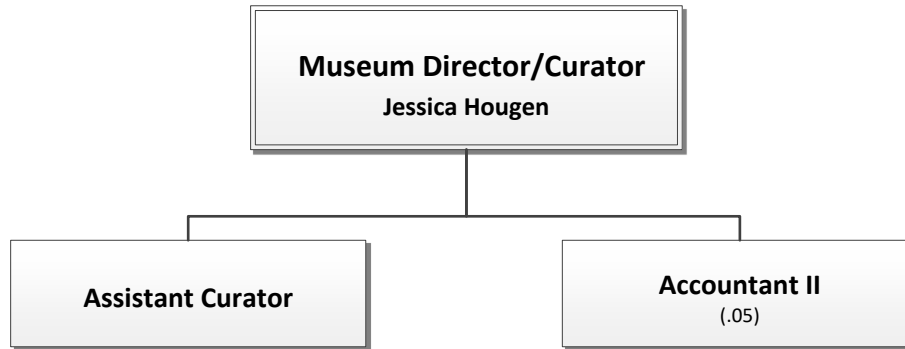
Recommended appropriations are \$304,082, which is an increase of \$103 over the FY 2019-20 Adopted Budget. The General Fund provides 100.0% of the financing for this budget, a Net County Cost of \$304,082. However, the Museum Association provides substantial funding for exhibits and other museum-related costs that are not included in the appropriations.

Use of Fund Balance

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

**Sutter County Museum
FY 2020-2021**

Recommended



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021					
Fund: 0001 - GENERAL					
Unit Title: ETTL HALL (MUSEUM MEETING RM)					Dept: 7204
	2018-2019 Actual Expenditure	2019-2020 YTD as of 05/29/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	9,957	14,752	11,402	14,651	28.5
INTRAFUND TRANSFERS	30,896	16,331	34,934	22,233	-36.4
NET BUDGET	40,853	31,083	46,336	36,884	-20.4
REVENUE					
REVENUE USE MONEY PROPERTY	23,466	21,799	18,600	15,900	-14.5
MISCELLANEOUS REVENUES	1,347	0	0	0	0.0
TOTAL OTHER REVENUE	24,813	21,799	18,600	15,900	-14.5
UNREIMBURSED COSTS	16,040	9,284	27,736	20,984	-24.3
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Purpose/Mission

Ettl Hall is adjacent to the Sutter County Museum and includes the Schnabel and Dean patio. This budget unit reflects the expenses of operating and maintaining the building, and related rental revenue.

The Hall was constructed using public and donated funds. Sutter County applied State Park grant funds to construct a meeting and event hall and Dorothy Ettl, a Meridian native and a longtime volunteer with the Sutter County Museum, made a generous donation in her will to help provide a space for museum activities and community events. The County uses the space for trainings and meetings and the space is rented to the public along with the Rose Garden.

Major Budget Changes

Intrafund Transfer

- (\$9,110) Decrease in Cost Plan Building Maintenance Cost as provided by the Auditor-Controller's Office

Program Discussion

Ettl Hall is operated by the County as a service to the community. All County and Bi-County Agencies and Departments can use the facility at no cost. At other times, the Hall is available to the community for rent on a first-come, first-served basis. Those renting the Hall can rent the Hall,

the patio, and rose garden area, the commercial kitchen, or a combination thereof. An online reservation system is available to the public to check the availability of the building, reserve the facility, and track payments and documents required. The rental fees collected are used to help offset the costs of operations and maintenance. The County General Fund covers the remainder of expenses. The rates to be charged for rental of the facility are set by the Board of Supervisors.

Since FY 2019-20, the Museum has been responsible for the management of ongoing operation and maintenance of Ettl Hall. Museum staff interact regularly with the public by providing information on scheduling, regulations, collecting fees, responding to community questions, and coordinating rentals.

The Ettl Hall rental activities have been impacted significantly by COVID-19. The number of events for FY 2019-20, including 28 paid and 43 unpaid (as of end of February 2020), is on track to have increased over FY 2018-19. However, no more rental revenue has been received for FY 2019-20 after March 20, 2020. Rental revenues are budget at a conservative level for FY 2020-21. The actual revenues might be different depends on status of re-opening of the Community.

Goal for FY 2020-21

- Continue to increase Ettl Hall revenue through the following efforts:
 - Additional marketing
 - Less administrative time will be charged to Ettl Hall because of ease of location
 - Ease of public access will increase rentals

Recommended Budget

Recommended Appropriations total \$36,884, which is a decrease of \$9,452 (20.4%) over FY 2019-20. The General Fund provides 56.9% of the financing for this budget unit and the Net County Cost for this budget is \$20,984, a decrease of \$6,752 (24.3%) compared to FY 2019-20 Adopted Budget.

Use of Fund Balance

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

Veterans' Service Officer (5-601) *Marvin King, Veterans' Service Officer*

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021					
Fund: 0001 - GENERAL				Dept: 5601	
Unit Title: VETERANS SERVICE OFFICER					
	2018-2019 Actual Expenditure	2019-2020 YTD as of 05/29/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
EXPENDITURES					
OTHER CHARGES	111,746	20,065	195,417	214,593	9.8
NET BUDGET	<u>111,746</u>	<u>20,065</u>	<u>195,417</u>	<u>214,593</u>	<u>9.8</u>
UNREIMBURSED COSTS	111,746	20,065	195,417	214,593	9.8
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

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

Other Charges

- \$19,176 Increase in Contribution to Other Agencies due to increase budget from Yuba County

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

Veterans' Service Officer (5-601) *Marvin King, Veterans' Service Officer*

- 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
- 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
- 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 and charges Sutter County for the proportional share of unreimbursed cost of services; therefore, revenues are not reflected in the Sutter County budget.

Recommended Budget

Recommended Appropriations are \$214,953, an increase of \$19,176 (9.8%) over FY 2019-20 Adopted Budget. The increase is attributed to filling a supervisory position and moving an Office Specialist to the Veteran's budget per Yuba County. The General Fund provides 100.0% of the financing for Sutter County's share of the of the Veteran's Services Officer budget. This recommendation reflects only Sutter County's net share of cost.

This budget unit is based on a Bi-County agreement with Yuba County and any changes to the budget would need to be negotiated between the counties.

Use of Fund Balance

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

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