



Agriculture, Cultural & Educational

Section A

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2019-2020					
Fund: 0001 - GENERAL				Dept: 2601	
Unit Title: AGRICULTURAL COMMISSIONER					
	2017-2018 Actual Expenditure	2018-2019 YTD as of 06/04/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,896,621	1,705,961	2,124,293	2,166,954	2.0
SERVICES AND SUPPLIES	398,806	295,899	403,565	391,813	-2.9
OTHER CHARGES	6,673	9,824	9,900	9,250	-6.6
CAPITAL ASSETS	24,823	75,469	87,000	75,000	-13.8
INTRAFUND TRANSFERS	234,695	212,710	213,962	318,426	48.8
OTHER FINANCING USES	14,390	0	46,616	223,871	380.2
NET BUDGET	2,576,008	2,299,863	2,885,336	3,185,314	10.4
REVENUE					
FINES, FORFEITURES, PENALTIES	14,040	13,400	10,000	10,000	0.0
INTERGOVERNMENTAL REVENUES	979,103	1,144,331	1,008,870	1,116,695	10.7
CHARGES FOR SERVICES	364,511	343,394	304,310	310,525	2.0
MISCELLANEOUS REVENUES	104	3,299	100	100	0.0
OTHER FINANCING SOURCES	6,916	6,734	3,000	2,000	-33.3
TOTAL OTHER REVENUE	1,364,674	1,511,158	1,326,280	1,439,320	8.5
UNREIMBURSED COSTS	1,211,334	788,705	1,559,056	1,745,994	12.0
ALLOCATED POSITIONS	20.00	19.00	19.00	19.00	0.0

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.

The Agricultural Commissioner’s mission is to serve the public’s interest by insuring 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
- Pest Management
- Nursery Inspection
- Pest Eradication
- Seed Inspection
- Weights and Measures Enforcement
- Wildlife Services, and
- Non-regulatory and special services programs

Major Budget Changes

Salary & Benefits

- (\$67,019) Decrease due to 3% position vacancy factor applied to departments with greater than 5% average annual vacancy
- \$60,736 Increase due to the reallocation of the Deputy Agricultural Commissioner position from the Supervising Agricultural Standards Biologist position
- \$45,242 Increase in County contribution to retirement

Capital Assets

- \$30,000 Increase due to replacement of one aging pickup truck
- (\$57,000) Decrease due to the budgeting of a pneumatic lift, trailer, and two trucks in FY 2018-19
- \$45,000 Increase due to the FY 2019-20 portion of the FY 2018-19 roof replacement project, which was approved late in the fiscal year

Interfund Transfers

- \$104,464 Increase in Intrafund Overhead (A87) costs

Other Financing Uses

- \$177,255 Increase due to planned Plant Acquisition projects

Intergovernmental Revenues

- \$107,825 Increase in Unclaimed Gas Tax revenue related to SB1

Program Discussion

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

Critical pest exclusion and pest detection programs 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:

- Exotic Flies, such as, Mediterranean and Mexican fruit flies

- European Grapevine Moth
- Pierce's Disease
- The Asian Citrus Psyllid (vector of Huanglongbing disease)
- The Light Brown Apple Moth
- The Brown Marmorated Stink Bug (a pest of more than 300 plants including fruits, vegetables, and ornamentals)

The Department holds many educational trainings to growers and Pest Control Operators on a variety of topics including worker protection standards and new laws & regulations in English, Punjabi & Spanish. In 2018, the department held 34 training and outreach sessions with 2,087 persons.

The "Kill the Bug, Recycle the Jug" program has been very successful with funding from the Feather River Air Quality Blue Sky Grant. In 2018, 93,870 pounds of empty pesticide containers were recycled. In twelve years, 1,061,277 pounds of pesticide containers have been recycled.

The Agricultural Commissioner's department protects industry and consumers through consistent and dedicated enforcement of agricultural and weights and measures laws and regulations.

In addition to maintaining a comprehensive pest and disease management regulatory system protecting agricultural production and the environment, the office plays a vital role in facilitating trade of agricultural commodities domestically and internationally to over 80 countries.

Other priorities include:

- Phytosanitary field inspections & certification
- 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:

- Cooperation with UC Cooperative Extension on identifying Weedy Red Rice
- Non-regulatory weed & vertebrate control
- Animal Damage Control
Cooperative Agreement with USDA, APHIS – Wildlife Services
- Land Use Planning, Agricultural Buffers, and Urban-Edge Conflict

Recommended Budget

This budget is recommended at \$3,185,314, which is an increase of \$299,978 (10.4%) over FY 2018-19. The General Fund provides 54.8% of the financing for the Department and is increased by \$186,938 (12.0%) compared to FY 2018-19.

Capital Assets are recommended at \$30,000. The Department has requested replacement of one 4 x 2 extra cab pick-up truck.

The Department has requested two major capital/facility projects for FY 2019-20 which include:

- \$211,246 Parking lot upgrades including stormwater drainage improvements, parking compound expansion, and overflow parking foundation
- \$200,000 Roof replacement

A portion of the roof replacement project is estimated to be completed in FY 2018-19, with the remainder carrying over to FY 2019-20. As a result, \$45,000 is recommended to be cancelled from the “Committed – Farm Advisor/Ag Bldg” portion of General Fund fund balance (31205) to fund the FY 2019-20 portion of the project, which was approved late in FY 2018-19.

The requested parking lot upgrade is budgeted to take place in FY 2019-20.

Use of Fund Balance

This budget unit is within the General Fund. The budget includes the use of \$45,000 in General Fund fund balance from Committed – Farm Advisor/Ag Bldg for the roof replacement project. The estimated balance of that fund at July 1, 2019 is \$74,983.

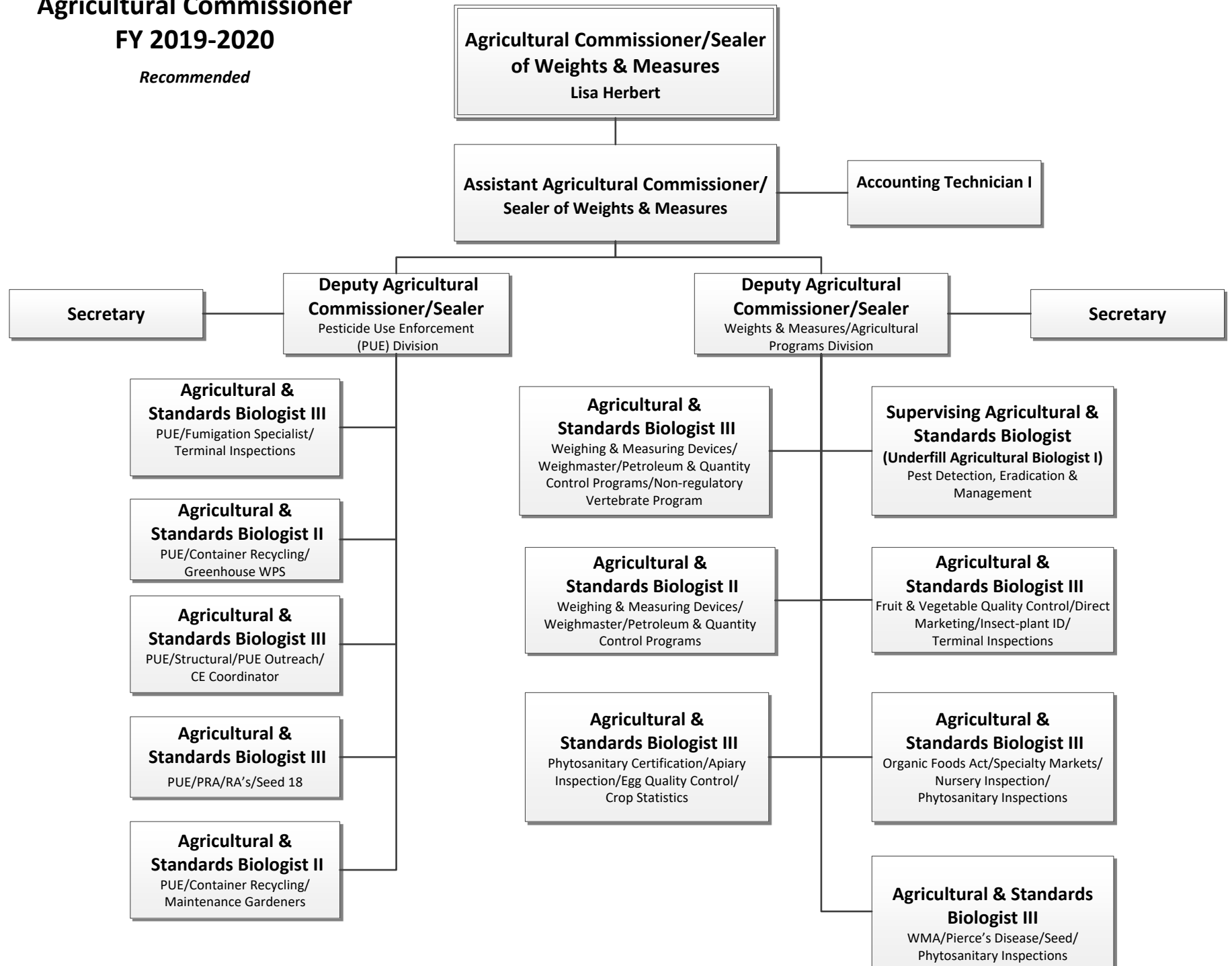
Agricultural Commissioner FY 2019-2020

Recommended

County of Sutter

A-5

2019-20 Recommended Budget



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

Lisa Herbert, Ag Commissioner

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2019-2020					
Fund: 0290 - WEIGHT TRUCK REPLACEMENT/MNTN				Dept: 2610	
Unit Title: AG WEIGHT TRUCK					
	2017-2018 Actual Expenditure	2018-2019 YTD as of 05/27/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	3,541	6,508	11,500	16,094	39.9
OTHER CHARGES	168	42	45	167	271.1
CAPITAL ASSETS	158,725	0	0	0	0.0
INCREASES IN RESERVES	0	0	8,405	8,439	0.4
NET BUDGET	162,434	6,550	19,950	24,700	23.8
REVENUE					
REVENUE USE MONEY PROPERTY	1,849	498	450	800	77.8
CHARGES FOR SERVICES	6,500	9,750	9,750	9,250	-5.1
MISCELLANEOUS REVENUES	6,500	10,750	9,750	7,150	-26.7
OTHER FINANCING SOURCES	5,096	0	0	0	0.0
CANCELLATION OF OBLIGATED FB	0	0	0	7,500	100.0
TOTAL OTHER REVENUE	19,945	20,998	19,950	24,700	23.8
UNREIMBURSED COSTS	142,489	-14,448	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

In previous fiscal years, the Weight Truck Replacement/Maintenance budget has remained in fund 0290 without a specific budget unit. The FY 2018-19 recommended budget has incorporated a new budget unit (2610) within fund 0290. All costs have been moved into this budget unit from this point forward.

Services & Supplies

- \$4,500 Increase in ISF Maintenance costs as budgeted by General Services Department

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. The JPA authorized an

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

Lisa Herbert, Ag Commissioner

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 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.

Recommended Budget

This budget is recommended at \$24,700. This budget unit does not receive any funding directly from the General Fund; however, \$9,250 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. General Services has estimated that the maintenance costs for this vehicle will be \$9,594. This is an increase of \$4,594 over FY 2018-19. As this is a new vehicle currently under warranty, the department proposes using fund balances for any costs exceeding the maintenance rates established by the Administrative Committee.

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 2019 – 20 are recommended at:

<u>Maintenance</u>	<u>Insurance</u>	<u>Replacement</u>
Sutter County \$ 2,000	Sutter County \$ 3,250	Sutter County \$ 4,000
Yuba County \$ 1,200	Yuba County \$ 1,950	Yuba County \$ 2,400
Nevada County \$ 800	Nevada County \$ 1,300	Nevada County \$ 1,600
Total \$ 4,000	Total \$ 6,500	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, 2020. Amounts will be based on final, actual expenditures and may change slightly during year-end closing.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2019-2020					
Fund: 0001 - GENERAL				Dept: 6301	
Unit Title: BI-COUNTY FARM ADVISOR					
	2017-2018 Actual Expenditure	2018-2019 YTD as of 05/27/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	167,763	155,203	176,047	194,427	10.4
SERVICES AND SUPPLIES	43,508	37,497	54,689	56,976	4.2
CAPITAL ASSETS	0	0	0	26,500	100.0
INTRAFUND TRANSFERS	25,849	825	23,890	28,480	19.2
OTHER FINANCING USES	6,681	0	5,850	5,812	-0.6
NET BUDGET	243,801	193,525	260,476	312,195	19.9
REVENUE					
INTERGOVERNMENTAL REVENUES	81,367	0	96,019	116,349	21.2
TOTAL OTHER REVENUE	81,367	0	96,019	116,349	21.2
UNREIMBURSED COSTS	162,434	193,525	164,457	195,846	19.1
ALLOCATED POSITIONS	2.00	2.00	2.00	2.00	0.0

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/garden assistance

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

Major Budget Changes

Salary & Benefits

- \$15,000 Increase in extra help

Capital Assets

- \$26,500 Replacement of one aging pickup truck

Program Discussion

Today's UCCE Mission remains similar to that of 1918: to extend research-based information to people at the local level to achieve their goals. This is accomplished through applied research, educational programs, and events. In Sutter and Yuba Counties, programs are conducted related to agriculture, natural resources, youth development, home gardening, and nutrition education subject matters.

In 2018, UCCE in both Sutter and Yuba Counties celebrated its 100th anniversary. After discovering original farm advisor reports dating back to 1918 through the 1950's, the Farm Advisor partnered with the Sutter County Museum. Museum Director/Curator Jessica Hougen collated UCCE major contributions to the Sutter-Yuba communities and how agriculture has evolved over the last century. She made a display that debuted at a centennial event held in August to recognize cooperators, county government officials, UC/UCCE colleagues, agricultural industries, and volunteers who have supported local UCCE programs. The display was featured in the ag section at the museum from August through December 2018. The Farm Advisor wrote articles using this information in both the 2017 Sutter and Yuba County crop reports focusing on UCCE contributions unique to each county such as water development in Yuba County.

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 2018-19 included:

- New variety and rootstock evaluation
- "Weedy red rice" identification and management
- Exotic and endemic pest and disease management
- Assessing flood damage in orchards
- Plant nutrition/nitrogen management
- Cultural practices/training systems
- Protecting livestock from predators
- Farm/ranch economic viability
- Treatments to reduce wildfire losses

Bi-County Farm Advisor (6-301)

Janine Hasey, County Director

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.

UCCE Cross-County Advisors

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 faculty. Four examples of UCCE Advisors based in nearby counties who also serve Sutter and Yuba clientele include the Livestock and Natural Resource Advisor in Placer/Nevada Counties, the Vegetable Crops Advisor in Colusa County, the Nutrition, Family, Consumer Science Advisor in Butte County, and the Dairy Advisor in Glenn County who also works with Yuba County dairies.

Staff Changes FY 2018-19

The University of California continues to demonstrate its commitment to local partners and clientele. In June 2018, the Farm Advisor hired a Colusa/Sutter-Yuba 4-H Youth Development Advisor. With that hiring, the Sutter-Yuba Cooperative Extension office was fully staffed with Advisors, which has not been the case in over a decade.

Projected Staff Changes FY 2019-20

To address critical local programmatic issues, UC ANR is in the process of interviewing for a Sutter-Yuba 4-H Community Education Specialist and in the process of hiring a Nutrition Community Education Specialist to fill two vacated staff positions. These positions will address critical needs in Sutter and Yuba Counties.

Support/Contributions

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 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
- Livestock and range management
- Wildfire recovery outreach and prevention
- Nutrition education
- Youth development
- Master Gardener Learning Garden

The University of California contributed over \$1.7 million in FY 2018-19 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 contribution is expected to rise with the additional advisors added to staff and increasing grant support.

This budget unit is funded in the following manner:

- Sutter/Yuba Counties:
 - Clerical support
 - Office space, supplies and expenses
 - Transportation
 - Capital assets
- University of California:
 - Salaries and benefits for the five University Advisors, one 4-H Educator, two Nutrition Educators, and other cross-county programmatic Advisors
 - 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.

4-H Youth Development Program

The 4-H Youth Development Program (YDP) is an organization for youth ages 5-18 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, set goals and practice self-reflection. 4-H projects and programs are focused around the core content of citizenship, healthy living, science, engineering, and technology. These pivotal experiences build a foundation of leadership and skills for success in their future careers.

In FY 2018-2019, the 4-H YDP expanded its influence in Sutter and Yuba County by supporting numerous school sites with in-school and after-school programming. The 4-H Embryology program is taught in classrooms with twenty-four school sites in Yuba and Sutter County borrowing Embryology kits that include curriculum, incubators and egg candlers so that youth can see the development of cells with fertilized eggs. 4-H has also partnered with the UC Cal Fresh Program to provide five after-school sites with the Teens-as Teachers Cooking Academy, a project where local teenagers are trained to teach and facilitate cooking and nutrition lessons for elementary

school youth.

Sutter-Yuba 4-H continues to have great success with our specialty club. The Able Riders 4-H Club provides an opportunity for children with disabilities to benefit from the therapeutic effects of horseback riding. Therapeutic horseback riding enhances physical, social and cognitive goals for youth with disabilities.

The traditional club program continues to thrive with 14 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 agricultural business tours, physical fitness, sewing, rocketry, shooting sports, robotics, livestock, Legos, community service, welding, and gardening. Club youth learn parliamentary procedure, leadership, citizenship, and service to community while having fun and spending time with family and friends. Members have the option to attend leadership retreats, citizenship conferences and summer camps. Over 534 youth members and over 200 adult volunteers participate in the 4-H club program.

Master Gardener Program

In 2018, the UC Sutter/Yuba Master Gardener Program assisted more than 4,000 individuals through the County office and outreach activities. In the fall of 2018, UC Master Gardeners applied for and received a grant of \$1,500 for their Learning Garden at the Yuba-Sutter Fairgrounds. Workshops will be held to educate local schools and Head Start programs. Most of this garden's produce will be donated to our community members in need. The program is currently training 23 additional community members to become volunteer Master Gardeners. These trainees will receive 16 weeks (64 hours) of horticultural education from UC specialist. Sixty Master Gardeners volunteered over 2,500 hours with a value of \$73,000 (2017 Independent Sector's value of volunteer time for California at \$29.09/hour) giving gardening and pest management advice through:

- Answering the public's gardening questions through UCCE office and phone help line
- The Yuba City Home and Garden Show
- Yuba City Farmers' Market – every Saturday in May through October
- Spring and Fall plant clinics at local libraries, churches, businesses and nurseries
- A gardening project and workshops at Yuba County Probation Department Day Reporting Center for inmates on release program
- Gardening programs in Sutter and Yuba County elementary schools
- Farm Day pollinator presentation to local school's 3rd and 4th graders
- Maintaining Water-wise garden at Gauche Aquatic Park in collaboration with the City of Yuba City. Workshops given on irrigation, beneficial insects and caring for native plants
- Spring and Fall vegetable plant sales with information to aid the home gardener

CalFresh Nutrition Program

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. Two Sutter/Yuba-based UC Nutrition Educators manage and deliver the

program to local clientele. These University positions 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.

Summary

The Bi-County Farm Advisor's goal for FY 2019-20 is to continue assisting local clientele by developing and delivering appropriate information to ensure goals and needs are met. This will be accomplished through applied research and educational activities. In addition, the Farm Advisor intends to foster continued growth of the UC CalFresh Nutrition Education Program and further develop the 4-H Science in-school and afterschool programs and collaborative garden programs to address local critical challenges facing our young people.

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.

Recommended Budget

This budget is recommended at \$312,195, which is an increase of \$31,389 (19.9%) compared to FY 2018-19. The General Fund provides 62.7% of the financing for this budget unit and is increased by \$31,389 (19.1%) compared to FY 2018-19.

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.

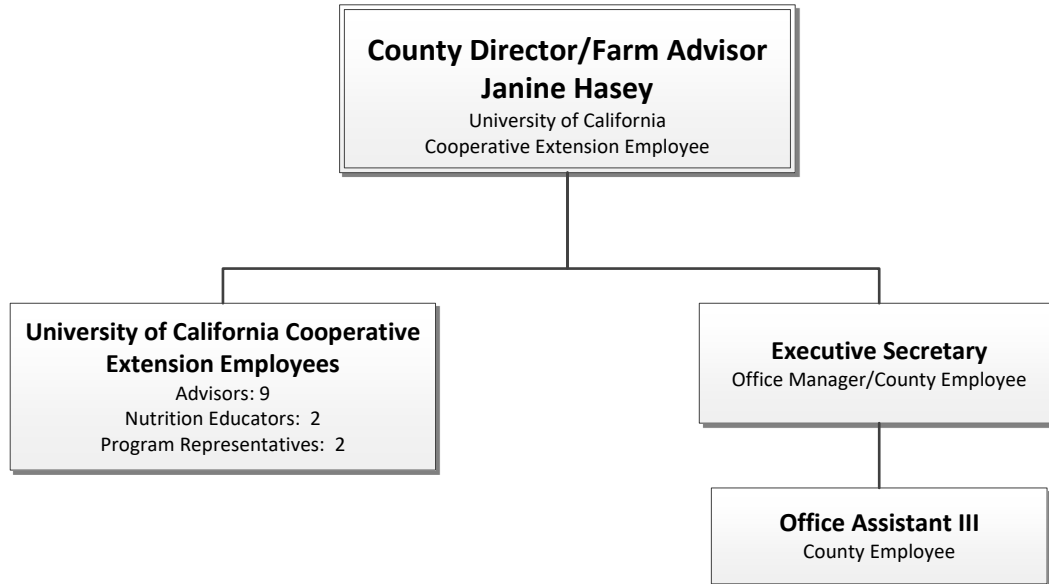
Each year, as directed by the Board of Supervisors through the annual budget, \$5,000 is budgeted in the Farm Advisor budget and in the Non-Departmental Expense (1-103) budget unit to increase the General Fund Committed Fund Balance for Farm Advisor/Agriculture Building account (#37309).

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 2019-2020

Recommended



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2019-2020					
Fund: 0001 - GENERAL					
Unit Title: COUNTY LIBRARY		Dept: 6201			
	2017-2018 Actual Expenditure	2018-2019 YTD as of 05/27/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,101,846	983,146	1,122,615	1,170,445	4.3
SERVICES AND SUPPLIES	390,124	339,298	396,389	392,370	-1.0
OTHER CHARGES	87	75	0	12	100.0
CAPITAL ASSETS	14,495	10,048	0	0	0.0
INTRAFUND TRANSFERS	5,347	7,431	10,021	7,158	-28.6
OTHER FINANCING USES	60,505	0	127,976	69,067	-46.0
NET BUDGET	1,572,404	1,339,998	1,657,001	1,639,052	-1.1
REVENUE					
REVENUE USE MONEY PROPERTY	131	0	0	0	0.0
INTERGOVERNMENTAL REVENUES	217,934	246,594	214,265	268,000	25.1
CHARGES FOR SERVICES	42,282	38,466	75,000	28,500	-62.0
MISCELLANEOUS REVENUES	55,261	78,397	44,000	34,000	-22.7
TOTAL OTHER REVENUE	315,608	363,457	333,265	330,500	-0.8
UNREIMBURSED COSTS	1,256,796	976,541	1,323,736	1,308,552	-1.1
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.

Major Budget Changes

Salaries & Benefits

- \$19,691 Increase in extra help hours offset by additional State grant funds
- \$28,139 Increase in County contribution to retirement

Other Financing Uses

- (\$58,909) Decrease due to the microwave network project being budgeted in FY 2018-19

Revenues

- \$53,735 Increase in literacy and civics education grant revenue

Charges for Services

- (\$35,000) Decrease due to the elimination of the transfer-in from library impact fees; which was used as operating revenue for circulation purposes

Program Discussion

The Sutter County Library continued to serve a wide variety of people in the past year. Whether children, adults, teens, seniors, or new residents, the library had something to offer. Beginning in FY 2018-19, the Library took a different approach to Literacy Services, as a new Literacy Coordinator replaced the former coordinator who retired after 20 years. This presented some exciting opportunities including work on a documentary for a California Humanities grant and securing additional Family Literacy grant funding from the California State Library.

Work has begun on a plan to maximize the efficiency of the current Main Library building in Yuba City. Sutter County Development Services worked with the Library and the City of Yuba City to find an architect to redesign the floorplan and provide expanded services to the community. HGA of Sacramento was chosen for this project, which will be funded by impact fees as well as private donations. An early version of the plan includes additional meeting rooms and an innovation or technology center with the front desk reoriented to face the entrance lobby.

Patrons are enjoying the Live Oak Branch which was remodeled in FY 2017-18. Plans are in the works to refurbish the Sutter Branch in the town of Sutter in FY 2019-20. Bringing library facilities up to date will help highlight some of the newer services offered, such as WiFi and chrome books in all three branches.

The public can access books and other items in several ways and in different formats. Items can be ordered online from any branch in the Sacramento system and will be delivered to the branch most convenient. If a book is not owned by Sutter County Library, it can be requested through the library as a zipbook. These are ordered from Amazon and shipped directly to the requestor's home, who then returns the item to the library when finished to be added to the collection. In addition, eBooks and eAudio books are available to download through the Overdrive or Libby App.

Children's programs continue to see enthusiastic attendance. A new program designed to attract all ages was started in FY 2018-19 with hopes of expansion in coming years. It is a multigenerational skill sharing program which provides materials and equipment such as sewing machines to the people of all ages to work with trained volunteers in crafting quality projects. This is funded by a private donation to the Friends of Sutter County Library.

Outreach to schools has opened up new opportunities as well. The library is working with Franklin School on a grant program that will get library cards into the hands of all students. The Literacy Program teaches English to adults at April Lane and Park Avenue Schools and has added a Citizenship class to April Lane as well. The library has also reached out to college age students and offered extended hours during finals week to students in December with plans to continue this for the spring 2020 semester.

Circulation of materials and foot traffic remain steady. The many patrons who use the main library, as well as library staff have voiced appreciation for the addition of better security at the main branch. The Library gladly supports the effort to provide a safe environment for learning and enjoying the many rich resources available.

Recommended Budget

This budget is recommended at \$1,639,052, which is a decrease of \$17,949 (1.1%) over FY 2018-19. The General Fund provides 79.8% of the financing for this budget and General Fund support has decreased \$15,184 (1.1%) over FY 2018-19.

The recommended budget also includes a \$22,000 parking lot repaving project at the main Library. This project will be managed by General Services and Development Services and will be funded with the General Fund committed fund balance for capital projects.

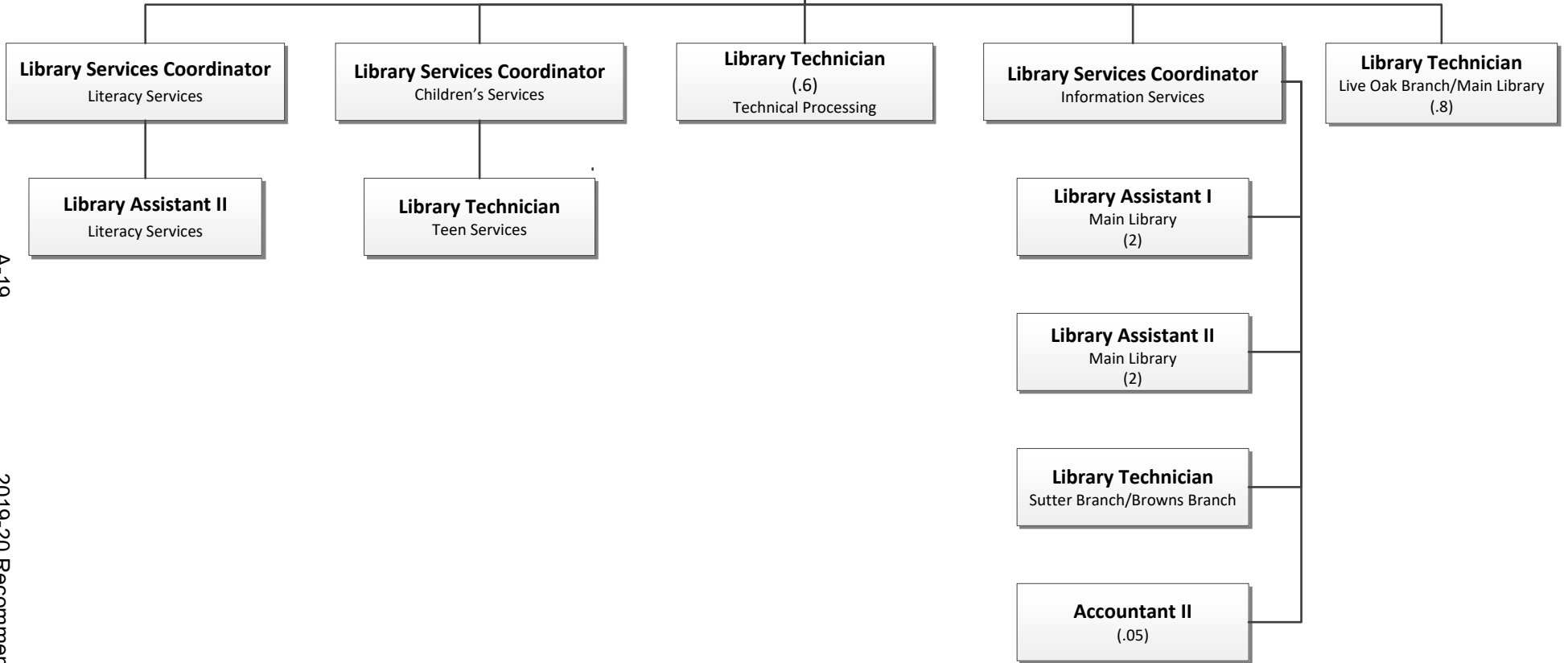
Use of Fund Balance

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 parking lot repaving project.

Library Services FY 2019-2020

Recommended

**Director of
Library Services**
James Ochsner



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2019-2020					
Fund: 0001 - GENERAL				Dept: 7201	
Unit Title: COMMUNITY MEMORIAL MUSEUM					
	2017-2018 Actual Expenditure	2018-2019 YTD as of 05/27/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	194,394	181,409	205,398	218,541	6.4
SERVICES AND SUPPLIES	48,413	42,756	57,604	51,597	-10.4
OTHER CHARGES	50	0	0	0	0.0
CAPITAL ASSETS	0	122,728	0	0	0.0
INTRAFUND TRANSFERS	1,201	1,690	2,254	1,614	-28.4
OTHER FINANCING USES	29,709	0	29,930	32,227	7.7
NET BUDGET	273,767	348,583	295,186	303,979	3.0
REVENUE					
MISCELLANEOUS REVENUES	0	49,728	0	0	0.0
TOTAL OTHER REVENUE	0	49,728	0	0	0.0
UNREIMBURSED COSTS	273,767	298,855	295,186	303,979	3.0
ALLOCATED POSITIONS	2.05	2.05	2.05	2.05	0.0

Purpose

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 collection of artifacts.

The Museum contributes directly to the Board of Supervisors Countywide Goal F. “Remain committed to community and cultural programs and services, such as Library, Museum, and Veterans Services.”

Major Budget Changes

Salaries & Benefits

- \$13,143 General increase due to negotiated salaries and benefits, combined with an increased need for Extra Help employee time

Program Discussion

The Sutter County Museum (formerly called Community Memorial Museum of Sutter County), 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

On May 28, 2019, the Board approved Museum staff to take over the management of Ettl Hall, effective July 1, 2019. The change of management will help to increase services to the community and to increase revenue to cover the cost of the Museum and the 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 (formerly called the Museum Commission), a 501(c)(3) non-profit organization, provides funds for everything outside of what Sutter County provides (see list of responsibilities above.) In FY 2017-18, the Association raised \$189,032, and spent \$186,988 on the Museum. To date in FY 2018-19 they have spent \$68,329 on the Museum and have raised \$74,752.

The Museum hosted 8,762 visitors in 2018 (an increase of nearly 1,000 over 2017).

The Museum provides the following programs to the community (all for calendar year 2018):

- Educational museum tours for school children: 23
- Other groups hosted: 55
- Research requests for historical information and photograph reproduction: approximately 50 annually
- Temporary exhibits: 6
- Educational programs for children and adults: 62 (nearly double 2017)
- Speaking engagements with community organizations: 4

- Unique, made-in-California gifts, local and California history books, and other items in the Museum Store

The day-to-day activities of the Museum are managed by two FTE with the assistance of approximately 35 volunteers. A total of 3,268.9 hours was donated in 2018, a value of \$39,226.80 (figured 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.

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

Achievements for FY 2018-19 include:

- Continued the inventory of artifacts in the collection
- Increased fundraising with the Association
- Made progress in catching up with backlog of accessions work
- Museum Director presented at the annual conference of the California Association of Museums
- Increased number of visitors
- Increased promotion, including print, online, radio, Cinemark Theater, and TV
- Museum Association contracted with an exhibit design firm and began the process of writing a Master Plan to guide future exhibits at the Museum
- Opened a Community Garden to the Museum grounds
- Received grant funds to install high-density mobile shelving in the collections storage areas, and completed the installation
- Reviewed and updated the Strategic Plan
- Completed some renovations to the Museum building, including:
 - Removal of asbestos flooring
 - New floors throughout the museum
 - New grant-funded shelving in storage areas
 - HVAC in storage building
 - Security system upgrades
 - New front counter
 - Interior Paint touch-up
 - Improvements to some exhibits
 - New Native American Exhibit
- Temporary Exhibits:
 - Natural Wanderment: Stewardship-Sovereignty-Sacredness
 - 2019 Sutter Buttes Calendar
 - Structures- History themed art exhibit
 - The Super Parents (displayed at the Sutter County Library)
 - Scholastic Art Awards (Displayed at Yuba Sutter Arts)

- Partnerships:
 - Yuba-Sutter Arts
 - Middle Mountain Interpretive Hikes
 - Happy Landings Program
 - Playzeum
 - Commission for Children and Families
 - Sutter County Library
 - Sutter County Schools Student Support Services
 - Enterprise Rancheria
 - United Auburn Indian Community of the Auburn Rancheria
 - Nevada City Rancheria
 - United Way

Goals for FY 2019-20 include:

- Continuing the collections inventory
- Continuing to catch up on accessions work
- Continuing plans to update permanent exhibits
- Begin working directly with schools to ensure coordination with current curriculum and standards
- Increase fundraising and grant writing
- Continue following the Strategic Plan
- Continue increasing engagement of different age groups
- Expanding the Museum's Community Garden
- Completing the Master Plan process with our exhibit designer
- Beginning fundraising to replace current permanent exhibits

Recommended Budget

This budget is recommended at \$303,979, which is an increase of \$8,793 (3.0%) over FY 2018-19. The General Fund provides 100.0% of the financing for this budget. However, the Museum Association provides funding for exhibits and other museum-related costs that are not included in the appropriations.

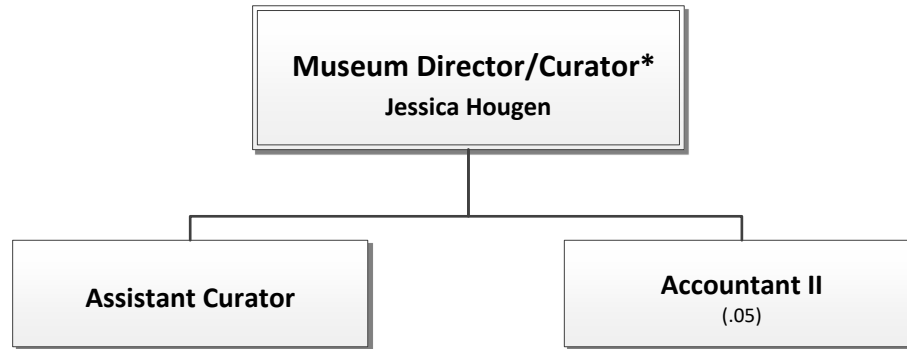
Use of Fund Balance

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

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Sutter County Museum FY 2019-2020

Recommended



Notes:

* The Director/Curator is an ad hoc member of the Community Memorial Trust Fund, which funds certain museum needs.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2019-2020					
Fund: 0001 - GENERAL					
Unit Title: ETTL HALL (MUSEUM MEETING RM)				Dept: 7204	
	2017-2018 Actual Expenditure	2018-2019 YTD as of 05/29/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	4,641	9,038	10,052	11,402	13.4
CAPITAL ASSETS	5,429	0	0	0	0.0
INTRAFUND TRANSFERS	23,312	2,977	37,353	34,934	-6.5
NET BUDGET	33,382	12,015	47,405	46,336	-2.3
REVENUE					
REVENUE USE MONEY PROPERTY	17,400	19,827	9,600	18,600	93.8
CHARGES FOR SERVICES	250	0	0	0	0.0
MISCELLANEOUS REVENUES	0	1,347	0	0	0.0
TOTAL OTHER REVENUE	17,650	21,174	9,600	18,600	93.8
UNREIMBURSED COSTS	15,732	-9,159	37,805	27,736	-26.6
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Purpose

The Ettl Hall meeting room is adjacent to the Sutter County Museum (formerly called Community Memorial Museum of Sutter County) 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 meeting space for activities. The County uses the space for exhibits and meetings supporting the County Museum and rents the space to the public along with the Rose Garden.

Activities related to the Museum, such as school tours, programs, and fundraising events, are conducted in this Hall at no cost. This facility is also available for individuals, groups, and other organizations to rent. The proceeds of rentals are applied back to the costs of operating the Hall and the Museum and to pay back the loan provided by the General Fund to complete the project.

On May 28, 2019, the Board approved the management of Ettl Hall budget unit be transferred to the Museum effective July 1, 2019.

Major Budget Changes

Revenues

- \$9,000 Increase in rent revenues based on average annual rental revenues received over the past two years.

Program Discussion

Ettl Hall is operated by the County as a service to the community. The Sutter County Museum has priority use of the facility for museum and educational related events 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 are able to rent the Hall, the patio, and rose garden area, or a combination thereof. An on-line 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.

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

The Museum staff plan to increase Ettl Hall revenue compared to past years through the following efforts:

- Additional marketing
- Addition of further types of rental
- Less administrative time will be charged to Ettl Hall because of ease of location
- Ease of public access will increase rentals

Recommended Budget

This budget is recommended at \$46,336 which is a decrease of \$1,069 (2.3%) compared to FY 2018-19. The General Fund provides 59.9% of the financing for this budget unit and is decreased by \$10,069 (26.6%) compared to FY 2018-19.

This Recommended Budget includes estimated rental revenue of \$18,600, which is based on average annual rental revenue received over the past two years. The number of events for FY 2018-19, including 34 paid and 113 unpaid, increased over FY 2017-18.

Use of Fund Balance

This budget unit is within the General Fund. The budget 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 2019-2020					
Fund: 0001 - GENERAL					
Unit Title: VETERANS SERVICE OFFICER					Dept: 5601
	2017-2018 Actual Expenditure	2018-2019 YTD as of 05/27/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
EXPENDITURES					
OTHER CHARGES	128,172	61,109	105,000	195,417	86.1
NET BUDGET	128,172	61,109	105,000	195,417	86.1
UNREIMBURSED COSTS	128,172	61,109	105,000	195,417	86.1
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

- \$90,415 Increase in Contribution to Other Agencies due to a previously unfilled position being filled by Yuba County in the budget year

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

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

- 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; therefore, revenues are not reflected in the Sutter County budget.

Recommended Budget

This budget is recommended at \$195,417, an increase of \$90,417 (86.1%) compared to the FY 2018-19 Adopted Budget. The increase is attributed to filling an allocated but previously unfilled position to assist with the volume of veteran clients. 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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