



AGRICULTURE, CULTURAL & EDUCATIONAL

SECTION A

Photo courtesy Michelle Zearfoss

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0001 - GENERAL				Dept: 2601	
Unit Title: AGRICULTURAL COMMISSIONER					
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/18/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,716,689	1,649,105	2,130,947	2,124,293	-0.3
SERVICES AND SUPPLIES	330,141	284,927	171,843	403,565	134.8
OTHER CHARGES	33,129	6,598	168,310	9,900	-94.1
CAPITAL ASSETS	165,400	-29	30,500	87,000	185.2
INTRAFUND TRANSFERS	162,691	207,929	325,825	213,962	-34.3
OTHER FINANCING USES	14,963	13,625	15,380	46,616	203.1
NET BUDGET	<u>2,423,013</u>	<u>2,162,155</u>	<u>2,842,805</u>	<u>2,885,336</u>	<u>1.5</u>
REVENUE					
LICENSES, PERMITS, FRANCHISES	0	0	200	0	-100.0
FINES, FORFEITURES, PENALTIES	8,851	13,040	10,000	10,000	0.0
INTERGOVERNMENTAL REVENUES	1,052,980	948,073	1,068,110	1,008,870	-5.5
CHARGES FOR SERVICES	343,832	342,469	291,370	304,310	4.4
MISCELLANEOUS REVENUES	71	104	100	100	0.0
OTHER FINANCING SOURCES	12,467	0	5,000	3,000	-40.0
TOTAL OTHER REVENUE	<u>1,418,201</u>	<u>1,303,686</u>	<u>1,374,780</u>	<u>1,326,280</u>	<u>-3.5</u>
UNREIMBURSED COSTS	1,004,812	858,469	1,468,025	1,559,056	6.2
ALLOCATED POSITIONS	20.00	20.00	20.00	19.00	-5.0

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.

Our 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

- (\$85,272) Decrease due to elimination of one (1.0 FTE) vacant Ag,

Field Assistant position

Project due to microwave network project

- (\$41,479) Decrease in Interfund Worker’s Compensation due to its reclassification to ISF Worker’s Comp under Services and Supplies

Intergovernmental Revenues

- (\$58,000) Decrease in Unclaimed Gas Tax revenue

Services & Supplies

- \$181,639 Increase due to reclassification of charges for services provided by Internal Service Funds to Services and Supplies object level

Program Discussion

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

Other Charges

- (\$161,660) Decrease due to reclassification of charges for services provided by Internal Service Funds to Services and Supplies object level

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:

Capital Assets

- \$53,000 Replacement of two aging pickup trucks
- \$25,500 Purchase of a pneumatic lift
- \$8,500 Purchase of drop deck trailer

- 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)

Interfund Transfers

- (\$124,200) Decrease due to no current Plant Acquisition projects budgeted and elimination of Intrafund expenditures

Our 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, and Spanish. In 2017, our department held 40 training and outreach sessions with 2,187 persons.

Other Financing Uses

- \$31,236 Increase in Operating Transfer Out – Capital

Our “Kill the Bug, Recycle the Jug” program has been very successful with

funding from the Feather River Air Quality Blue Sky Grant. In 2017, 111,700 pounds of empty pesticide containers were recycled. In eleven years, 899,957 pounds or 450 tons of pesticide containers have been recycled. We also protect 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, our office plays a vital role in facilitating trade of agricultural commodities domestically and internationally to over 80 counties.

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
Urban-Edge Conflict

Recommended Budget

This budget is recommended at \$2,885,336, which is an increase of \$42,531 (1.5%) over FY 2017-18. The General Fund provides 54% of the financing for the Department, and is increased by \$91,031 (6.2%) compared to FY 2017-18.

The elimination of one vacant Ag. Field Assistant position is recommended to be effective as of July 1, 2018 for a net decrease of one (1.0 FTE) position.

Capital Assets are recommended at \$87,000. The Department has requested replacement of two compact 4x2 extra cab pick-up trucks (\$26,500 each), one 5,000 pound capacity pneumatic lift (\$25,500), and one 14,000 pound drop deck tilt trailer (\$8,500).

The Department requested \$59,000 for the rehabilitation of the Agricultural Commissioner’s parking lot. This Capital Improvement Project is not included in the Department’s budget unit (2601), but is budgeted within the Building Maintenance budget unit (1-700) in the FY 2018-19 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.

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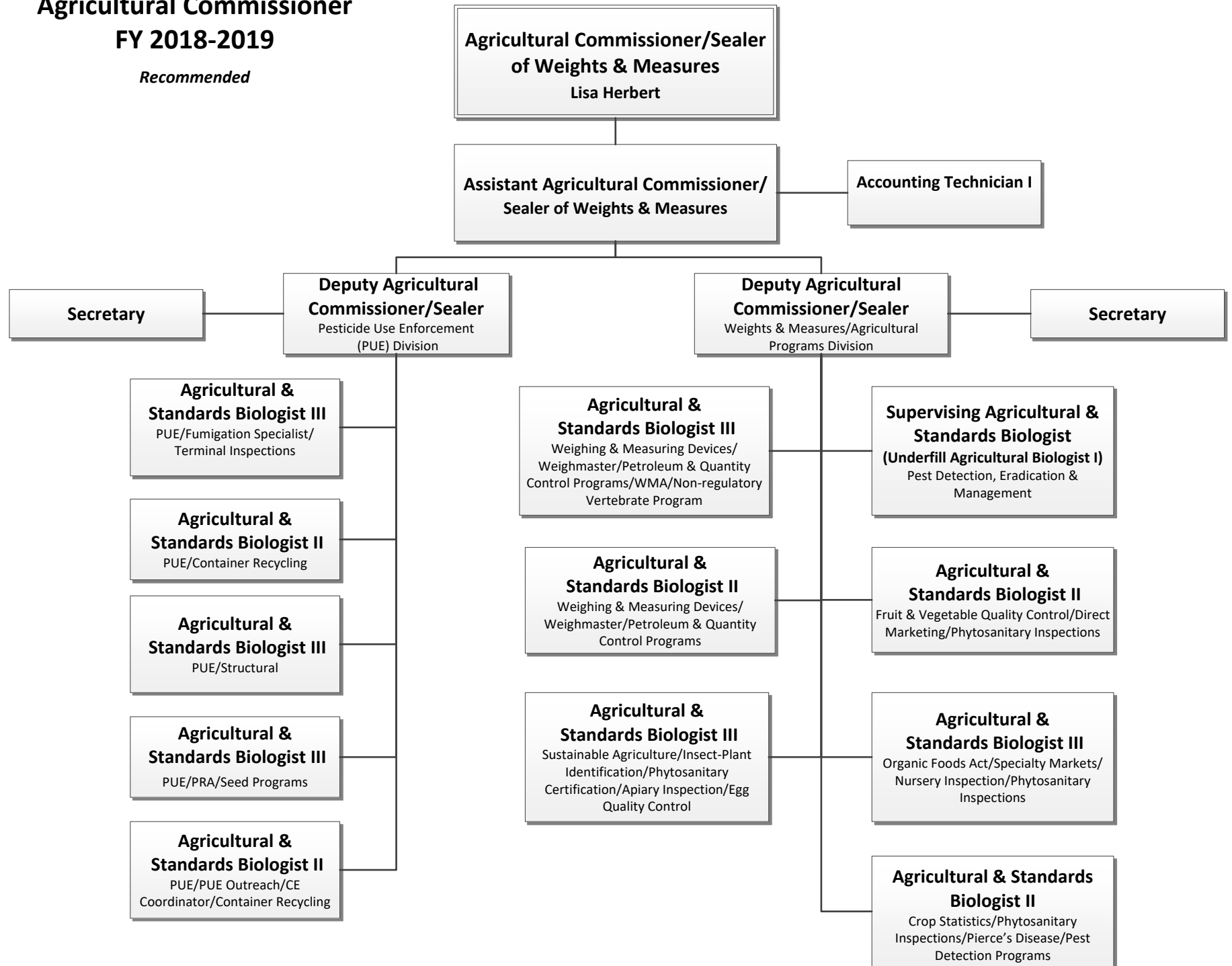
Agricultural Commissioner FY 2018-2019

Recommended

County of Sutter

A-5

2018-19 Recommended Budget



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

Lisa Herbert, Ag Commissioner

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0290 - WEIGHT TRUCK REPLACEMENT/MNTN				Dept: 2610	
Unit Title: AG WEIGHT TRUCK					
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	0	2,430	0	11,500	100.0
OTHER CHARGES	0	0	0	45	100.0
INCREASES IN RESERVES	0	0	0	8,405	100.0
NET BUDGET	0	2,430	0	19,950	100.0
REVENUE					
REVENUE USE MONEY PROPERTY	0	0	0	450	100.0
CHARGES FOR SERVICES	0	0	0	9,750	100.0
MISCELLANEOUS REVENUES	0	0	0	9,750	100.0
TOTAL OTHER REVENUE	0	0	0	19,950	100.0
UNREIMBURSED COSTS	0	2,430	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 FYs, 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

- \$6,500 Increase in Insurance costs as authorized in the 2016 amended JPA

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 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.

Agricultural Commissioner

Wt Truck Replacement/Maintenance (2-610)

Lisa Herbert, Ag Commissioner

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 \$19,950. This budget unit does not receive any funding directly from the General Fund; however, \$9,750, is Sutter County's portion of the Maintenance. These replacement and insurance 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, 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 2018-19 are recommended at:

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

	<u>Insurance</u>
Sutter County	\$ 3,250
Yuba County	\$ 1,950
Nevada County	<u>\$ 1,300</u>
Total	\$ 6,500

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

It is projected the Restricted Fund Balance in the Replacement account, as of July 1, 2018, will be depleted due to the purchase of the new vehicle. The remaining balances will be determined after actual maintenance and capital asset costs are paid; however, it is estimated to equal approximately \$20,000 as of July 1, 2018.

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

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0001 - GENERAL				Dept: 6301	
Unit Title: BI-COUNTY FARM ADVISOR					
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	157,068	143,100	168,519	176,047	4.5
SERVICES AND SUPPLIES	40,393	33,678	36,405	54,689	50.2
OTHER CHARGES	0	0	11,867	0	-100.0
CAPITAL ASSETS	41,069	0	0	0	0.0
INTRAFUND TRANSFERS	31,623	20,849	25,850	23,890	-7.6
OTHER FINANCING USES	6,917	6,352	7,115	5,850	-17.8
NET BUDGET	277,070	203,979	249,756	260,476	4.3
REVENUE					
INTERGOVERNMENTAL REVENUES	94,521	40,400	92,285	96,019	4.0
TOTAL OTHER REVENUE	94,521	40,400	92,285	96,019	4.0
UNREIMBURSED COSTS	182,549	163,579	157,471	164,457	4.4
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

Services & Supplies

- \$18,284 Increase due to reclassification of charges for services provided by Internal Service Funds to Services and Supplies object level

Other Charges

- (\$11,867) Decrease due to reclassification of charges for services provided by Internal Service Funds to Services and Supplies object level

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 resources, youth development, home gardening, and nutrition education subject matters.

UCCE Advisors

Agriculture and Natural Resource Advisors assist local clientele, through individual consultations, farm 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 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 2017-2018 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

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/or 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 2017-18

The University of California continues to demonstrate its commitment to local partners and clientele. Two advisors headquartered in Sutter/Yuba were hired in FY 2017-18: an Area Agronomy Advisor (who started in July 2017 and also serves Colusa County), and a Forestry/Fire Science and Natural Resources Advisor (who started in September 2017 and also serves Butte and Nevada Counties). Additionally, two cross-county advisors who also serve Sutter and Yuba Counties were also added: an area Livestock and Natural Resource Advisor based in Placer/Nevada Counties in July 2017, and an area Nutrition, Family, Consumer Science Advisor based in Butte County in September 2017.

Projected Staff Changes FY 2018-19

To address critical local programmatic issues, UC ANR is in the process of interviewing for a Colusa/Sutter-Yuba 4-H Youth Development Advisor to fill our position vacated a year ago. Once that Advisor is hired, our Sutter/Yuba Cooperative Extension office will be fully staffed which has not been the case in over a decade. All of 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
- Nutrition education
- Youth development

The University of California contributed \$1,500,000 in 2015-16 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.

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 five University Advisors, two

University Program Representatives, 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 5-19 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, 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 2017-18, the 4-H YDP expanded its

influence in Sutter and Yuba County by supporting numerous school sites with in-school and after-school programming. This year marks the first year with 4-H Embryology being taught in classrooms. Fifteen school sites in Yuba and Sutter County borrow Embryology kits that include curriculum, incubators and egg candlers so that youth can see the development of cells with fertilized eggs. Over 750 youth are participating in 4-H through in-school and after-school programs.

Sutter-Yuba 4-H continues to have great success with our specialty clubs 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 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 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 550 youth members and nearly 200 adult volunteers participate in the 4-H club program.

Master Gardener Program

In 2017, the UC Sutter/Yuba Master Gardener Program assisted more than 5,000 individuals through the County office and outreach activities. In the fall of 2017, UC Master Gardeners established a vegetable and fruit demonstration garden at the Yuba-Sutter Fairgrounds where workshops will be held to educate local schools. Most of this garden's produce will be donated to our community members in need. Over 60 Master Gardeners volunteered over 3,000 hours with a value of over \$85,000 (2016 Independent Sector's value of volunteer time for California at \$28.46/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 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
- Participating in the American Assoc. of University Women (AAUW) Garden Tour
- Farm Day 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

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 2018-19 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-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 \$260,476, which is an increase of \$10,720 (4.3%) compared to FY 2017-18. The General Fund provides 63.1% of the financing for this budget unit, and is increased by \$6,986 (4.4%) compared to FY 2017-18.

Use of Fund Balance

This budget unit is within the General Fund.

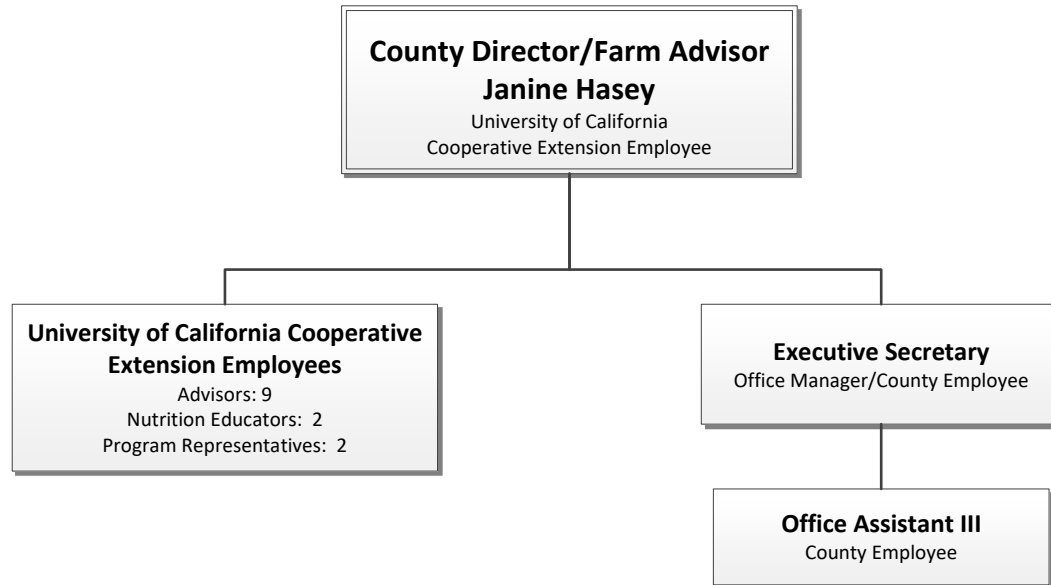
The General Fund has a Committed Fund Balance for Farm Advisor/Agriculture Building to collect money to fund future improvements to the Sutter County owned Farm Advisor/Agriculture Building.

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.

**Bi County Farm Advisor
FY 2018-2019**

Recommended



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0001 - GENERAL					Dept: 6201
Unit Title: COUNTY LIBRARY					
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/30/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,001,108	986,380	1,107,965	1,122,615	1.3
SERVICES AND SUPPLIES	336,700	298,692	226,223	396,389	75.2
OTHER CHARGES	88	62	113,691	0	-100.0
CAPITAL ASSETS	0	0	25,000	0	-100.0
INTRAFUND TRANSFERS	5,729	5,347	5,348	10,021	87.4
OTHER FINANCING USES	59,704	60,200	62,164	127,976	105.9
NET BUDGET	1,403,329	1,350,681	1,540,391	1,657,001	7.6
REVENUE					
REVENUE USE MONEY PROPERTY	421	131	0	0	0.0
INTERGOVERNMENTAL REVENUES	282,997	176,096	148,426	214,265	44.4
CHARGES FOR SERVICES	87,551	37,187	78,000	75,000	-3.8
MISCELLANEOUS REVENUES	21,198	54,710	44,000	44,000	0.0
TOTAL OTHER REVENUE	392,167	268,124	270,426	333,265	23.2
UNREIMBURSED COSTS	1,011,162	1,082,557	1,269,965	1,323,736	4.2
ALLOCATED POSITIONS	14.10	12.15	12.10	12.15	0.4

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.

- \$29,360 General increase due to negotiated salaries and benefits

Services and Supplies

- \$155,141 Increase due to reclassification of charges for services provided by Internal Service Funds to Services and Supplies object level

Major Budget Changes

Salaries & Benefits

- \$16,636 Increase in hours for part-time Library Technician position offset by additional State grant funds
- (\$31,346) Decrease in Other Pay due to no planned retirements anticipated in FY 2018-19

Other Charges

- (\$113,691) Decrease due to reclassification of charges for services provided by Internal Service Funds to Services and Supplies object level

Other Financing Uses

- \$65,812 Increase due to microwave network project

Revenues

- \$43,191 Increase in St CA Dept. Ed – ABE due to the combination of other State grant funds for new reporting requirements

Program Discussion

The Library marked 100 years of continuous service to Sutter County in 2017 with several accomplishments that were cause for celebration. The Sutter County Museum started things off with an excellent exhibit which traced the history of the Library from its formation by the Board of Supervisors in 1917 to present. This exhibit ran most of the summer and was popular with the public. The library also saw the exterior remodel of the Live Oak Branch completed; with staff from Information Technology working tirelessly to replace many of the aging public computers. The Friends of Sutter County Library hosted a fundraising party to close out a rewarding centennial year.

In the first half of 2018, staff from General Services began refurbishing the interior of the Barber Branch in Live Oak. Working with City of Live Oak, Sutter County General Services and Yuba Sutter Arts, it is hoped that a grand reopening will take place around the beginning of FY 2018-19.

The Aspen Institute completed analytical work which led to the creation of “**Sutter County Rising to the Challenge: A Report of the Sutter County Dialogue on Public Libraries.**” This report recommends several

ideas which can increase the overall impact of the library, including:

- Maximize space in the library
- Create new library spaces in the community
- Use technology to expand the library’s assets and the reach of educational programs on a broad spectrum of topics
- Develop partnerships with the workforce development sector

The library has begun addressing this list by working with Development Services and the City of Yuba City to complete a space study which emphasizes the maximizing of the current main library space and to develop a technology based innovation center in the library. The main library could definitely benefit from a reworking of space. It is serving a much larger population than the 14,000 people it served when it opened in 1971. Using space differently will benefit the library and also provide a place for new technology such as the equipment recently received through California State Library technology grants. A 3D printer, virtual reality station and chrome books were received in FY 2017-18.

The library’s current number of 40,000 active card holders keeps library staff busy. Approximately 300 cards are issued each month and around 2,000 items are checked out daily and nearly the same numbers are returned. Items borrowed and loaned in conjunction with partner libraries in the Sacramento Public Library System total about 70,000 items a year passing through the back door.

The Library’s Literacy Services Program Coordinator retired in March 2018 after more than 20 years of service. Her work

established a strong presence in the community which creates great opportunities for the new coordinator. The literacy program continues to serve more adult students than ever and partnerships have been formed with some of the local schools to provide English classes for adults. Funding for adult literacy through WIOA Title II Department of Education was unexpectedly increased in FY 2017-18. Based on the number of students the program is serving, it is likely to be steady in FY 2018-19. The Library's Literacy Program also receives grant funding through California Library Literacy Services for adult education. 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, Civics and Citizenship classes. The Literacy staff and volunteers work hard to provide the services which are much needed in our community.

Children's programs are being attended in record numbers which makes a need for a space study even more evident. The crowds are often barely accommodated for the Thursday evening summer programs. Three story times each week are always popular. Library staff began working with Junior Friends of the Library to form a Teen Advisory group who are planning exciting programs for youth in the coming year. The

library also plans to do outreach using a new book bicycle purchased with grant funds from Sutter County Children and Families Commission.

The library worked with the Browns School District to close the library branch located on school property. The decision was based on mutual agreement between the library and the school that the branch was no longer serving as a public library and that the school could maintain the collection and use the space more efficiently.

The library returned its county vehicle to fleet in the spring of 2018. With fewer outlying branches, the car was often not utilized; therefore, the cost to maintain the vehicle was not justified.

Recommended Budget

This budget is recommended at \$1,657,001, which is an increase of \$116,610 (7.6%) over FY 2017-18. The General Fund provides 80% of the financing for this budget and has increased \$53,771 (4.2%) 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.

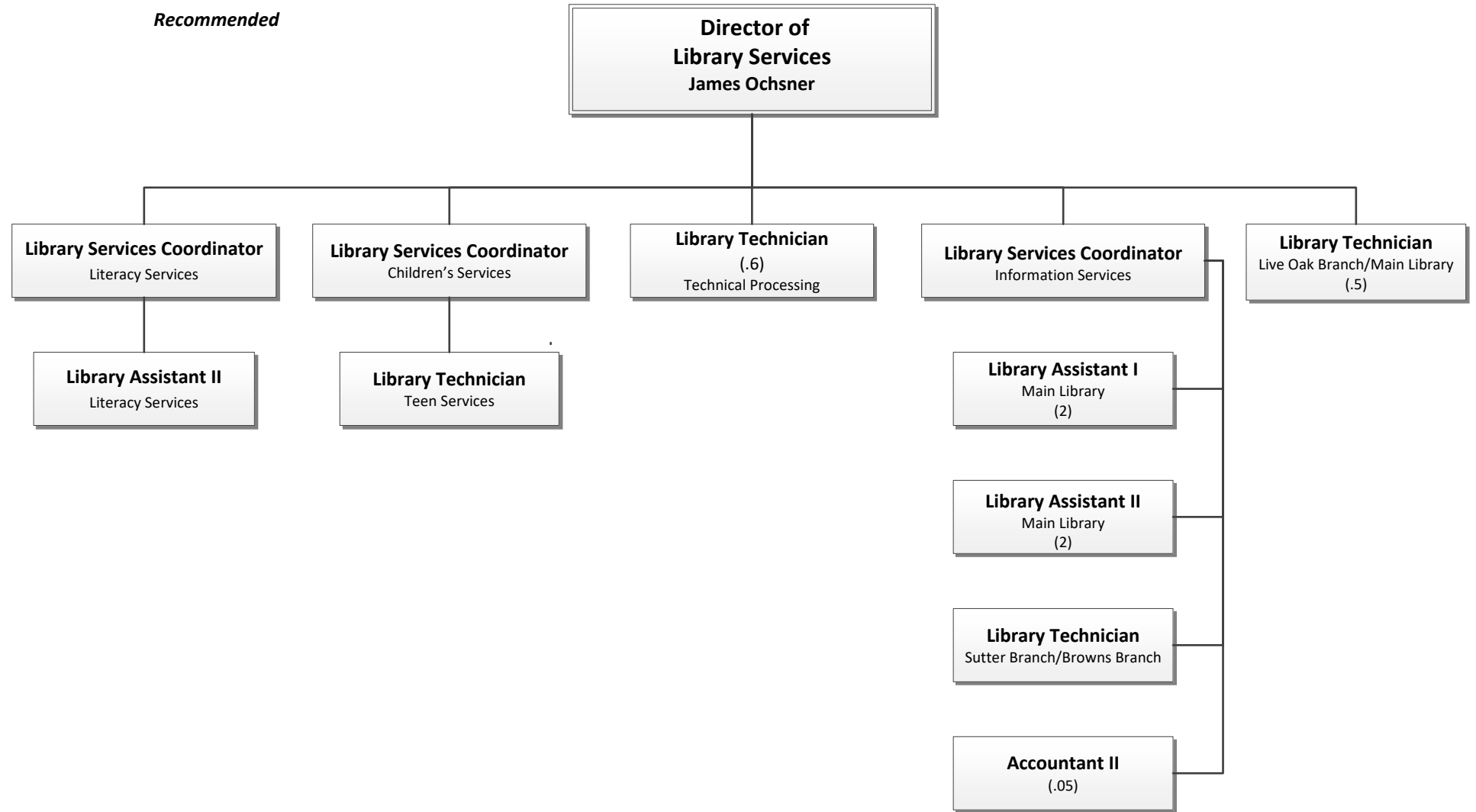
Library Services FY 2018-2019

Recommended

County of Sutter

A-17

2018-19 Recommended Budget



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0001 - GENERAL					Dept: 7201
Unit Title: COMMUNITY MEMORIAL MUSEUM					
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	178,617	165,047	196,066	205,398	4.8
SERVICES AND SUPPLIES	38,117	44,890	37,397	57,604	54.0
OTHER CHARGES	25	50	4,007	0	-100.0
INTRAFUND TRANSFERS	1,189	1,201	1,201	2,254	87.7
OTHER FINANCING USES	28,314	29,348	29,442	29,930	1.7
NET BUDGET	246,262	240,536	268,113	295,186	10.1
REVENUE					
CHARGES FOR SERVICES	0	0	213	0	-100.0
MISCELLANEOUS REVENUES	12,788	0	18,443	0	-100.0
OTHER FINANCING SOURCES	9,850	0	0	0	0.0
TOTAL OTHER REVENUE	22,638	0	18,656	0	-100.0
UNREIMBURSED COSTS	223,624	240,536	249,457	295,186	18.3
ALLOCATED POSITIONS	2.00	2.05	2.00	2.05	2.5

Purpose

Service Funds to Services and Supplies object level

Our mission: The Community Memorial Museum of Sutter County shares 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.

Revenues

- (\$18,443) Decrease due to termination of Revenue Sharing Agreement with the Museum Association

Major Budget Changes

Salaries & Benefits

- \$ 9,332 General increase due to negotiated salaries and benefits

Service & Supplies

- \$ 9,246 Increase due to reclassification of charges for services provided by Internal

Program Discussion

The Community Memorial Museum of Sutter County, built in 1975 through private donations, is funded 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 management of gift shop
- recruitment, training, scheduling, and management of volunteers & interns
- management of membership program
- publication of quarterly Bulletin
- 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 policies and procedures

Sutter County provides funds for salaries and benefits, building maintenance and utilities, office supplies and other basic costs of operation.

The Museum Association (formerly called the Museum Commission), a 501(c)(3), provides funds for everything outside of what Sutter County provides (see list of responsibilities above.) In FY 16/17, the Association raised \$92,868, and spent \$96,328 on the Museum. To date in FY 17/18 they have spent \$51,533 on the Museum, and have raised \$75,243.

The Museum hosted 7,821 visitors in 2017 (an increase of 1,000 over 2016).

The Museum provides the following programs to the community during 2017:

- Educational museum tours for school children: 16
- Hosted other groups: 36

- Research requests for historical information and photograph reproduction: approximately 50 annually
- Temporary exhibits: 9
- Educational programs for children and adults: 35 (increase of 150% over 2016)
- Speaking engagements with community organizations: 12
- 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 full time employees with the assistance of approximately 35 volunteers. A total of 3,453.25 hours, a value of \$36,259.13 (figured at \$10.50/hour), were donated in 2017,

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 2017-18 include:

- Completing a Strategic Planning process for the Museum
- Completing participation in the Museum Assessment Program through the American Alliance of Museums
- Participating and completing the Collections Assessment for Preservation Program through the American Institute for Conservators

- Completion and installation of a Donor Recognition Wall in conjunction with a special event to honor Loadel and Norm Piner (Loadel is the daughter of the founders of the Museum, Howard and Norma Harter)
- Continuing the inventory of artifacts in the collection
- Launching an e-newsletter
- Increased fundraising with the Association
- Making progress in catching up with backlog of accessions work
- Clarification of roles and funding between the County and the Association
- Restructuring of the Association
- Installation of a cover over the Ettl Hall patio
- Increased number of visitors
- Increased promotion, including print, online, radio, Cinemark Theater, and CNN filmed an episode of their show *United Shades of America* in the Museum.
- Brought in an exhibit designer to begin planning for renovations of permanent exhibits
- Began process of adding a Community Garden to the Museum grounds
- Attended a Disaster Preparedness Workshop for Museums and Libraries
- Applied for a grant to install high-density mobile shelving in the collections storage areas
- Temporary Exhibits:
 - Sutter Buttes Calendar Photos
 - History of Hunting in Yuba-Sutter Art/History Exhibit
 - Portraits of Veterans
 - Tattooed & Tenacious: Inked Women in California's History
 - Scholastic Art Awards
 - Yuba College: 90 Years
- Partnerships:
 - Yuba-Sutter Arts
 - Middle Mountain Interpretive Hikes
 - Happy Landings Program
 - Playzeum
 - Commission for Children and Families
 - Innovation Entrepreneur Project
 - Sutter County Library
 - Sutter County Schools Student Support Services

Goals for FY 2018-19 include:

- Continuing the collections inventory
- Continuing to catch up on accessions work
- Continue plans to update permanent exhibits
- Increase the number of education programs offered for adults and children
- Begin working directly with schools to ensure what we offer works with current curriculum and standards
- Increase fundraising and grant writing
- Continue following the Strategic Plan
- Continue to increase engagement of different age groups

Recommended Budget

This budget is recommended at \$295,186, which is an increase of \$27,073 (10.1%) over FY 2017-18. 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.

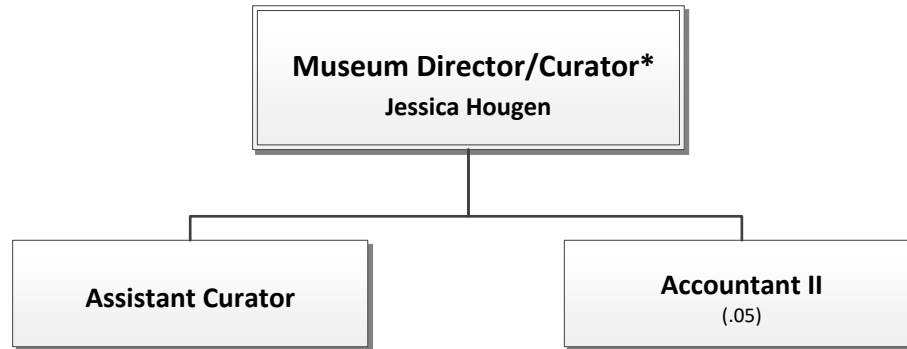
Use of Fund Balance

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

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Community Memorial Museum FY 2018-2019

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 2018-2019					
Fund: 0001 - GENERAL					
Unit Title: SUBSIDY REQUESTS ORGANIZATIONS					Dept: 7202
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
OTHER CHARGES	20,000	0	0	0	0.0
NET BUDGET	20,000	0	0	0	0.0
UNREIMBURSED COSTS	20,000	0	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Purpose

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

- The Acting Company: \$5,000
- Sutter County Resource Conservation District: \$5,000
- Yuba City Charter School: \$5,000
- Yuba-Sutter Chamber of Commerce: \$5,000

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.

No organizations were granted a subsidy through the Subsidy Requests process during FY 2017-18.

For FY 2018-19, there is recommended funding in the amount of \$20,000 included within the Non-Departmental Expenses budget unit (1-103) for consideration of donations, to be approved by the Board of Supervisors, for community events.

Recommended Budget

The County Administrator’s 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 is budgeted for any subsidies requested.

Use of Fund Balance

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

In FY 2016-17, a total of \$20,000 was appropriated at the October 25, 2016 meeting of the Board of Supervisors for the following organizations:

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0001 - GENERAL					Dept: 5601
Unit Title: VETERANS SERVICE OFFICER					
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/17/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
OTHER CHARGES	114,802	65,034	155,000	105,000	-32.3
NET BUDGET	<u>114,802</u>	<u>65,034</u>	<u>155,000</u>	<u>105,000</u>	<u>-32.3</u>
UNREIMBURSED COSTS	114,802	65,034	155,000	105,000	-32.3
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

- (\$50,000) Decrease in Contribution to Other Agencies

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
- 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 \$105,000 which is a decrease of \$50,000 (32.3%) compared to FY 2017-18. The General Fund provides 100% of the financing for Sutter County's share 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 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.