



Budget Message

Scott Mitnick
County Administrative Officer

Aerial photography provides a different perspective of the Sutter Buttes. The Recommended Budget provides a perspective on the goals and priorities of Sutter County residents as expressed through their elected representatives, the Board of Supervisors.



County of Sutter

Office of the County Administrator

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Date: June 20, 2017

To: Honorable Chair & Members of the Board of Supervisors

From: Scott Mitnick, County Administrator

Subject: FY 2017-18 Recommended County Budget

On behalf of the County management team, it is my pleasure to submit a balanced Countywide Recommended Budget for Fiscal Year (FY) 2017-18. This document includes estimated revenues/sources of funds and proposed appropriations for both the Operating Budget and Capital Improvement Program (CIP) Budget.

Incorporation of Board of Supervisors' Goals and Top Ten Priorities

On May 25, 2017, Board of Supervisors held a Strategic Planning Study Session to discuss the organization's future direction. An outcome of this session was to establish ten broad Countywide Goals for FY 2017-18, ten Countywide Top Priorities for FY 2017-18, and five Board of Supervisors "Norms." On June 13, 2017, Board of Supervisors formally adopted these three policy documents (copies are attached). The FY 2017-18 Recommended Budget contains sufficient resources to achieve the Board's new Goals and Top Ten Priorities.

As part of Top Priority #1 (Preparation of a Long-Term Organization Strategic Plan), the Board of Supervisors directed staff to prepare a County Mission Statement and Customer Service Philosophy. Both of these policy statements will be developed during the course of FY 2017-18 and incorporated into the FY 2018-19 Recommended Budget.

Status Quo Budget

Overall, the FY 2017-18 Recommended Budget is a "status quo" spending plan which reflects a stable local economy and an organization that is committed to living within its means. At the same time, staff is gearing up to perform a comprehensive review of the organization's budget practices, internal structure, and operations to ensure long-term fiscal sustainability.

Budget Overview

Total Recommended FY 2017-18 Budget appropriations (for all funds) is \$305.4 million. This represents an increase of \$28.8 million (or 10.4%) from the Adopted FY 2016-17 Budget of \$276.6 million. Following table illustrates the allocation among the ten largest operating funds:

| No. | Fund | Adopted FY 2016-17 | Recommended FY 2017-18 | Change | |
|-----|-----------------------------|-----------------------|---------------------------|-------------|---------|
| | | | | Dollars | Percent |
| 1. | General | \$63,356,102 | \$65,201,134 | \$1,845,032 | 2.9% |
| 2. | Welfare/Social Services | 45,971,298 | 51,641,325 | 5,670,027 | 12.3% |
| 3. | Public Safety | 29,868,241 | 31,676,296 | 1,808,055 | 6.1% |
| 4. | Bi-County Behavioral Health | 26,313,210 | 27,781,153 | 1,467,943 | 5.6% |
| 5. | Health Services | 10,396,475 | 12,615,106 | 2,218,631 | 21.3% |
| 6. | Road | 9,905,864 | 12,516,041 | 2,610,177 | 26.4% |
| 7. | Mental Health Services Act | 10,406,385 | 11,853,287 | 1,446,902 | 13.9% |
| 8. | Trial Courts | 9,605,584 | 10,148,085 | 542,501 | 5.6% |
| 9. | Capital Projects | 656,001 | 9,419,946 | 8,763,945 | 1,336% |
| 10. | Child Support Services | 2,979,852 | 2,980,352 | 500 | 0.0% |

The 2.9% increase to the General Fund mainly reflects the 2.0% Cost of Living Adjustment (COLA) and increased health insurance costs that went into effect on April 1, 2017, as well as the 1.0% COLA effective March 3, 2018.

The 12.3% increase for Welfare/Social Services reflects the significant rise in local residents who are eligible to receive Medi-Cal, CalFresh, and other entitlement services. In addition to being legally required to provide these social benefits to local residents, the County is required to hire more staff (ten positions) to process the rising number of cases. These cost increases will be fully covered by Federal and State funding sources.

The 6.1% increase in Public Safety reflects the \$665,000 increase associated with providing 24 hour medical care at the main jail, vehicle replacement costs, COLA & health insurance costs, promotions, and rising overtime costs among others.

The 5.6% increase in Bi-County Behavioral Health and 13.9% increase in Mental Health Services Act reflect a significant rise in local residents who are eligible to receive services. In order to provide these services to local residents, County is provided Federal and State funding to hire more staff (ten positions).

The 21.3% increase in Health Services reflects a variety of additional costs. The number of local residents eligible to receive medical, dental, and related services has risen significantly. This fund also covers a portion of the increased costs associated with providing 24-hour medical care at the main jail (including one new Public Health Nurse and an Administrative Services Officer to oversee jail medical services contract and related duties). In addition, the Recommended Budget includes new funding and positions (including one new Program Health Specialist) to support the County's effort to respond to the expanding local homeless population. Most of the aggregate cost increase will be covered by Federal and State funding sources or grant reimbursements.

The 26.4% increase in Road Fund appropriations reflects several bridge improvement projects totaling \$2.3 million and another \$430,000 for additional capital replacement purchases for trucks, a backhoe, etc. There are sufficient resources/fund balance to cover this increase.

The 5.6% increase in Trial Courts reflects rising costs, primarily salaries and benefits, associated with services provided.

The \$8.8 million increase in Capital Projects primarily reflects the \$7.9 million Jail Expansion Project. In addition, the Recommended FY 2017-18 Budget includes \$800,000 for the Tri-County Regional Juvenile Rehabilitation Facility Project and \$683,284 annual debt service payment for Countywide Opterra Energy Efficiency Project.

Countywide Staffing

Recommended Countywide Full-Time Equivalent (FTE) positions (for all funds) for FY 2017-18 is 994.61. This represents a decrease of 10.4 positions from the revised FY 2016-17 total of 1,005.01. The following table illustrates the allocation among the 20 County Departments/Offices (based on number of employees):

| No. | Department/Office | Revised FY 2016-17 | Recommended FY 2017-18 | Change |
|-----|---|-----------------------|---------------------------|----------------|
| 1. | Health and Human Services | 470.31 | 494.76 | 24.45 |
| 2. | Sheriff | 152.00 | 146.00 | (6.00) |
| 3. | Development Services (Includes Roads & Fire) | 81.00 | 72.00 | (9.00) |
| 4. | General Services | 60.00 | 57.00 | (3.00) |
| 5. | Probation | 53.00 | 47.00 | (6.00) |
| 6. | District Attorney | 34.50 | 30.00 | (4.50) |
| 7. | Child Support Services | 31.00 | 27.00 | (4.00) |
| 8. | Agricultural Commissioner | 20.00 | 20.00 | 0.00 |
| 9. | Assessor | 19.00 | 18.00 | (1.00) |
| 10. | County Clerk-Recorder | 15.10 | 14.75 | (0.35) |
| 11. | Library | 14.10 | 12.10 | (2.00) |
| 12. | Auditor-Controller | 11.00 | 12.00 | 1.00 |
| 13. | Human Resources | 10.00 | 11.00 | 1.00 |
| 14. | Treasurer-Tax Collector | 10.00 | 9.00 | (1.00) |
| 15. | County Administrator's Office | 8.00 | 7.00 | (1.00) |
| 16. | County Counsel | 6.00 | 6.00 | 0.00 |
| 17. | Board of Supervisors | 5.00 | 6.00 | 1.00 |
| 18. | Bi-County Farm Advisor | 2.00 | 2.00 | 0.00 |
| 19. | Community Memorial Museum | 2.00 | 2.00 | 0.00 |
| 20. | Public Defender | 1.00 | 1.00 | 0.00 |
| | TOTAL | 1,005.01 | 994.61 | (10.40) |

Following table summarizes various position revisions and General Fund impacts:

| Department/Office | Position | Recommendation | General Fund Impact | FTE |
|--|---|----------------|---------------------|-------|
| Board of Supervisors 1-101 | Administrative Analyst I/II | Add | \$99,226 | 1.0 |
| County Administrator 1-102 | Administrative Analyst I/II/SR (Frozen) | Eliminate | \$0 | (1.0) |
| Clerk of the Board 1-105 | Board Clerk I | Increase | \$22,882 | 0.25 |
| Clerk of the Board 1-105 / Elections 1-502 / Recorder 2-706 / County Clerk 2-710 | Accountant I | Increase | \$32,820 | 0.40 |
| Recorder 2-706 / County Clerk 2-710 | Deputy Clerk Recorder I/II/III (Frozen) | Eliminate | \$0 | (1.0) |
| Auditor-Controller 1-201 | Account Clerk I/II | Add | \$63,146 | 1.0 |
| Assessor 1-203 | Chief Appraiser | Eliminate | (\$118,495) | (1.0) |
| Office of Revenue Collection 1-204 | Treas Collector Deputy I/II (Frozen) | Eliminate | \$0 | (1.0) |
| General Services 1-205 | Account Clerk I/II | Add | \$63,146 | 1.0 |
| Human Resources 1-401 | Human Resources Analyst I/II | Add | \$27,540 | 0.30 |
| Sheriff-Communications 1-600 | Public Safety Dispatch I/II (Frozen) | Eliminate | \$0 | (1.0) |
| Building Maintenance 1-700 | Custodian (Frozen) | Eliminate | \$0 | (3.0) |
| District Attorney 2-125 | Sr. Criminal Investigator | Add | \$141,647 | 1.0 |
| | Sr. Criminal Investigator-- LT (V) | Eliminate | (\$209,674) | (2.0) |
| | Accountant II (Frozen) | Eliminate | \$0 | (1.0) |
| | Sr. Criminal Investigator (Frozen) | Eliminate | \$0 | (1.0) |
| | Deputy DA I/II/III -LT (V) | Eliminate | (\$120,928) | (1.0) |
| Victim Services 2-127 | Victim Advocate I-LT (Frozen) | Eliminate | \$0 | (0.5) |
| Sheriff-Coroner 2-201 | Patrol Lieutenant (Frozen) | Eliminate | \$0 | (1.0) |
| | Deputy Sheriff (Frozen) | Eliminate | \$0 | (4.0) |
| Probation 2-304 | Supervising Prob Officer (Frozen) | Eliminate | \$0 | (1.0) |
| | Dep Prob Officer I/II/III (Frozen) | Eliminate | \$0 | (3.0) |
| | Deputy Prob Officer III (Frozen) | Eliminate | \$0 | (1.0) |
| | Probation Aide (Frozen) | Eliminate | \$0 | (1.0) |
| Development Services 2-721 | Accounting Technician I | Add | \$73,337 | 1.0 |
| | Permit Technician (V) | Eliminate | (\$94,467) | (1.0) |
| | Office Assistant II (Frozen) | Eliminate | \$0 | (1.0) |
| Planning & Building 2-724 | Building Inspector II – LT (V) | Eliminate | (\$100,266) | (1.0) |
| Road 3-100 | PW Equipment Operator (Frozen) | Eliminate | \$0 | (2.0) |
| | PW Maint Worker TR/I/II (Frozen) | Eliminate | \$0 | (2.0) |
| | PW Maint Supervisor I (Frozen) | Eliminate | \$0 | (2.0) |
| | PW Maint Supervisor II (Frozen) | Eliminate | \$0 | (1.0) |
| Behavioral Health 4-102 | Mental Health Therapist I/II | Add | \$0 | 3.0 |

| Department/Office | Position | Recommendation | General Fund Impact | FTE |
|--|-------------------------------------|----------------|---------------------|---------------|
| Behavioral Health 4-102 / Mental Hlth Service Act 4-104 | Intervention Counselor I/II | Add | \$0 | 1.0 |
| | Program Svs Manager–Com Services | Add | \$0 | 1.0 |
| Mental Health Services Act 4-104 | Mental Health Worker I | Add | \$0 | 4.0 |
| | Mental Health Therapist I/II | Add | \$0 | 1.0 |
| Public Health Services 4-103 | Health Program Health Specialist | Add | \$0 | 1.45 |
| | Staff Nurse/Public Health Nurse II | Add | \$0 | 1.0 |
| HHS Admin 4-120 | Administrative Services Officer | Add | \$0 | 1.0 |
| | Chief Assistant Director of HHS | Add | \$0 | 1.0 |
| Fleet Management ISF 4-580 | Heavy Equip Mechanic II (Frozen) | Eliminate | \$0 | (1.0) |
| Workers' Comp ISF 4-591 / Liability ISF 4-590 | Human Resources Analyst I/II | Add | \$32,131 | 0.70 |
| Welfare Administration 5-101 | Public Assistance Specialist Sup. | Add | \$0 | 1.0 |
| | Public Assistance Specialist III | Add | \$0 | 1.0 |
| | Public Assistance Specialist I/II | Add | \$0 | 6.0 |
| | Social Worker Employ Services I/II | Add | \$0 | 2.0 |
| County Library 7-201 | Library Assistant I/II (Frozen) | Eliminate | \$0 | (1.0) |
| | Supervising Library Tech (Frozen) | Eliminate | \$0 | (1.0) |
| Child Support Services 0-112 | Deputy Director CSS (Filled) | Eliminate | \$0 | (1.0) |
| | Legal Secretary I/II (Filled) | Eliminate | \$0 | (1.0) |
| | CS Attorney I/II/III (Frozen) | Eliminate | \$0 | (1.0) |
| | Child Support Special I/II (Frozen) | Eliminate | \$0 | (1.0) |
| TOTAL | | | (\$87,955) | (10.4) |

Overall, the proposed position changes will result in a net reduction of 10.4 positions and a net savings of \$87,955 to the General Fund. The cost of the recommended Administrative Analyst position in the Board of Supervisors Office will be absorbed by recurring savings associated with elimination of a Chief Appraiser position in the Assessor's Office. Increased costs associated with 0.25 and 0.40 position increases in the County Clerk-Recorder's Office will be offset through reduced line-item appropriations. The increased cost of the recommended Account Clerk position in the Auditor-Controller's Office will be offset via anticipated retirement of another position (which will be recommended for elimination in FY 2018-19). The recommended General Services Department Account Clerk position is offset with reduced line-item appropriations. The addition of the Human Resources Analyst position (0.30 FTE Human Resources/0.70 FTE insurance ISF budget units) is necessary to make the safety officer/loss prevention function full-time and will be partially offset with revenue increases through Trindel Insurance and anticipated wellness-related savings. The addition of the permanent Senior Criminal Investigator position in the District Attorney's Office will be offset by elimination of two limited-term Senior Criminal Investigator positions and a Limited Term Deputy District Attorney position. The reclassification of the Permit Technician position to an Accounting Technician position in the Development Services Department will result in an annual savings. The addition of 24 positions in the Health & Human Services Department will be funded by Federal, State and grant revenues and will not have direct General Fund impacts.

Future Challenges

Although the overall State (and Sacramento Valley region) economy is growing, the greater Yuba-Sutter regional economy is flat to stable. Sutter County serves as a combined agricultural driver (with a diverse mix of orchards and crops) and a suburban community to Sacramento. To a certain extent, the local Sutter County economy functions as a secondary market within the broader Sacramento region.

As the County seat, Yuba City contains the largest population base (with just under 65,000 residents) and serves as the economic engine for the northern region of Sutter County. When development commences in a few years within the Sutter Pointe Specific Plan area, this strategic location will serve as the economic engine for the southern region of the County. This will further diversify and strengthen the broader Sutter County trade area.

As a local government, Sutter County has very limited local revenue/tax sources to support the array of services it is charged with providing local residents and businesses covering over 600 square miles. The few taxes and fees, which the County relies on, are among the lowest in California.

Sutter County is also highly dependent on Federal and State government funding to support a large portion of social and regional services. To complicate matters, the County's changing demographics have resulted in rising service needs and demands above the statewide average. For example, demands for health and human services, public safety services, and various regional services continue to increase at concerning rates.

As a result, Sutter County has learned to live with limited financial resources during recurring years of increased service demands. This, in turn, has caused the County to defer maintenance to its many buildings, vehicles, equipment, and assets. The County has also cut staff, passed on benefit costs to employees, contracted out services, combined operations and services where possible, and cut back on employee training and development. After years of making "one-time" cuts and reductions, the County is now at a crossroads with respect to looking toward the future. A sample of the immediate and near-term budget challenges confronting the County include the following:

Pension Funding

Sutter County contracts with the California Public Employees' Retirement System (CalPERS) for employee retirement benefits. The media has provided extensive coverage of the rising pension costs to those State and local governments that are part of CalPERS. Going forward, the cost to fund both public safety and non-public safety ("Miscellaneous") employee group pensions will continue to rise at significant rates, especially as CalPERS lowers its "discount rate" (anticipated annual investment earnings). While the County continues to be able to meet its annual funding contributions to CalPERS (including setting aside small amounts of additional funds to invest each year), the organization's

ability to meet anticipated rate payments starting in FY 2019-20 will become a major challenge...unless CalPERS defers future discount rate reductions. Staff will continue to monitor this impact and provide regular updates.

Health Insurance Funding

Sutter County has experienced rising costs for medical, dental, vision, and other insurance benefits provided to eligible employees. In July 2015, the County joined the San Joaquin Valley Insurance Authority (SJVIA) for medical, dental, and vision insurance. A year later, this Authority proposed significant rate increases. In response, the County opted to leave SJVIA and join CSAC EIA for medical insurance. This change went into effect on April 1, 2017. In the future, it is possible that the County will experience premium increases above and beyond inflation. However, the County plans to mitigate future increases through greater wellness-efforts lead by the Human Resources Department. Staff will monitor and provide regular updates.

Succession Planning (“People Strategy”)

With much of the County’s workforce eligible for retirement within an already challenging labor market, especially for managerial and professional positions, preparing the next generation of County employees is becoming increasingly difficult. This remains true even with advances in technology and the ability to use fewer employees to provide higher levels of service. Staff, under the leadership of the Human Resources Director, will devote significant time and energy developing and implementing a viable “People Strategy” to make sure the next generation is prepared to move the organization forward.

Position Vacancies Review Committee

Starting in July 2017, an internal Position Vacancies Review Committee, under the leadership of the Assistant County Administrator and Human Resources Director, will meet on a regular basis to review existing employee position vacancies to determine if there is sufficient recurring revenue and/or recurring expenditure reductions to support filling each vacant position. If recurring funding does not exist to support filling a vacancy, then the Committee will further review the position to determine if a recommendation should be made to the Board of Supervisors to reclassify the position to a new job title or remove and un-fund the position.

County Facilities Master Plan

The County owns and/or leases facilities at over 30 different locations. Many of these facilities have suffered from years, and in some cases decades, of neglect and deferred maintenance. Several County facilities are severely run down. Recognizing the harshness of this situation, in May 2017, the Board of Supervisors approved hiring an outside consultant to conduct a review of all County facilities and prepare an updated County Facilities Master Plan. This report will include recommended corrective measures with target dates.

At the same time, staff is moving forward on the following facility improvement projects: Jail Expansion/Remodel Project, relocation of District Attorney's Office to Peachtree Clinic office space next to the new Courthouse, relocation of Child Support Services, relocation of most Health and Human Services Department offices, and tenant/ADA improvements at various administrative and support offices.

The reality is that the County can no longer afford to support large numbers of aging, inefficient, and costly buildings. It makes more financial and managerial sense to consolidate into fewer facilities. The outside consultant's study will shed light on this issue. FY 2017-18 will experience the beginning of noticeable change and improvement in this area...along with a long-term game plan for more efficient use of office space.

Homelessness

The rise in local homeless population (especially within the Feather River river-bottoms adjacent to the urban Yuba City area) continues to present profound challenges. Sutter County is working closely with other local governments and service providers to form a bi-county Joint Powers Authority (JPA) to better coordinate efforts on both sides of the Feather River to obtain grant funding and assistance to help resolve this long-standing regional issue.

Staff from Yuba City and Sutter County are working closely to develop and implement short-term measures (by December 31, 2017), medium-term measures (by June 30, 2019), and long-term measures (beyond 2019). All of these have budgetary impacts; including cost increases within the FY 2017-18 Recommended Budget. However, the cost of doing nothing will be far greater. The community's motivation to implement viable and sustaining measures and programs for this population is strong. Regular updates will be provided.

Flood Protection and Levee Improvements

Even though all of the County's levees along the Feather River, Bear River, Sacramento River, and Sutter Bypass performed remarkably well throughout the long periods of high water associated with the 2017 winter rain events, and during the Countywide evacuation in February as a result of the Oroville Dam Spillway incident, many miles of levees still need to be restored/improved in order to provide different regions of the County with 100-year flood protection status. Staff will continue to work with the Sutter Butte Flood Control Agency (SBFCA), State Department of Water Resources (DWR), local levee and reclamation districts, and other governmental agencies toward this goal.

Marijuana Cultivation Ordinance Revisions

With mounting pressure from some local farmers and property owners to make changes to the County's Marijuana Cultivation Ordinance, the County will continue to monitor how other regions of the State are responding to this ever-changing area of regulation. While there are potential major new revenue sources associated with this issue, there are also

potential significant cost increases and societal impacts. Staff will provide recurring updates.

Sutter Pointe Specific Plan Implementation

As developers and property owners in the southern portion of the County continue to obtain approvals to provide the necessary public infrastructure and services to this 7,500 acre community, staff will continue to work to ensure full compliance with the Sutter Pointe Specific Plan, Developer Agreements, and other environmental requirements. It is possible that construction of new homes and businesses in this area will commence within a few years, as the Sacramento regional economy continues to expand. Large industrial and manufacturing uses may begin construction even sooner. As directed by the Board of Supervisors, this development will be self-sustaining and will not have any net new costs to taxpayers outside of the plan area.

Long-term Financial Planning

Although staff is submitting a “balanced” Recommended Budget for FY 2017-18, the General Fund continues to experience “structural” challenges. Ideally, recurring revenues will be sufficient to cover recurring expenditures. This is not the case for the General Fund. Instead, the General Fund relies on expenditure “savings” from the prior year to serve as a de-facto revenue (or “source of funds”) to balance the budget for the subsequent year. This is not a “Best Management Practice.”

In addition, the federal government is threatening to significantly reduce (and in some cases completely eliminate) funding for social services. The State government is also contemplating reducing local government funding and pushing down more service responsibilities to the County level without off-setting revenues.

In recognition of such financial instability, and as part of Top Priority #6, staff will soon seek Board of Supervisors authorization to solicit proposals from consultants to prepare a ten-year Financial Strategic Plan. This will help the County better prepare for its future.

Summary

The Recommended FY 2017-18 Budget represents a spending plan that is fiscally responsible and responsive to the community’s needs. County’s professional and dedicated employees demonstrated their inter-departmental cooperation, commitment to the greater good, and ability to provide the best service levels possible within limited funding sources. Staff will continue to take proactive steps to ensure stable financial health for the County over the long haul.

As a result, it is imperative to convey personal thanks and appreciation to the managerial and financial leadership of the “budget team” including the Executive Team, managers from all departments, Assistant County Administrator Steve Smith, former CAO Principal Analyst (and current Health & Human Services Administration and Finance Manager)

Tami Lukens and Management Assistant to the CAO Lisa Bush all played key roles in preparing and balancing this year's Recommended Budget. Finally, a special word of thanks and gratitude to the invaluable "extra help" from retired Sutter County employee Barbara Kinnison who stepped in to fill the shoes of a vacant Deputy County Administrator position to help complete the budget preparation process on time.

Preparing a complicated and complex budget is a time consuming and trying process. It would not be possible without the leadership, vision, and support from the organization's governing body—Sutter County Board of Supervisors. Your vote of confidence in staff to prepare and then implement a wide array of services during a challenging period is greatly appreciated.

Respectfully Submitted,



Scott Mitnick
County Administrator

Attachments

- Attachment A – FY 2017-2018 Countywide Goals
- Attachment B – FY 2017-2018 Countywide Top Ten Priorities
- Attachment C – Board of Supervisors Norms

Sutter County
FY 2017-2018 Countywide Goals
(As of June 13, 2017)

- A. Provide local government leadership which is open, responsive, ethical, inclusive, and transparent, while recognizing and respecting legitimate differences of opinion.
- B. Operate County government in a fiscally and managerially responsible manner to ensure Sutter County remains a viable and sustainable community to live, work, recreate, and raise a family.
- C. Maintain strong commitment to public safety (including Law Enforcement, District Attorney, Public Defender, Probation, Fire, Emergency Management, and related services).
- D. Provide responsive and cost-effective social services (with measurable results) to an increasingly diverse and complex society.
- E. Provide and enhance public infrastructure, including essential water, wastewater, other utilities, transportation systems (including “Farm to Market” roads), and achieve best possible flood protection for entire County region, including upgrading necessary levees to obtain reasonable flood insurance coverage to all residents, businesses, and property owners.
- F. Remain committed to community and cultural programs and services, such as Library, Museum, and Veterans services.
- G. Reduce number of County facilities and ensure that all buildings are maintained at high standards to “lead by example” for other governmental agencies and private sector companies to emulate.
- H. Protect, support, and enhance Sutter County’s rich agricultural base.
- I. Work in partnership with applicable property owners, developers, and service providers to ensure timely implementation of Sutter Pointe Specific Plan.
- J. Implement forward-thinking and “Best Management Practices” to ensure that County’s workforce will deploy successful succession planning necessary to enable County’s employment base to become more reflective of community’s changing demographics.

Sutter County
FY 2017-2018 Countywide Top Ten Priorities
(As of June 13, 2017)

1. Direct Executive Team to prepare long-term Organization Strategic Plan (including County Mission Statement and Customer Service Philosophy) and Employee Succession Plan by March 30, 2018.
2. Develop and implement a long-term Homeless Management Plan (with measureable target dates) by December 31, 2017 and provide quarterly updates.
3. Complete comprehensive County Facilities Master Plan (with measureable target dates) by December 31, 2017; Complete transition of District Attorney's Office and Child Support Services to new building locations by June 30, 2018; Complete Jail Expansion Project by March 30, 2019; obtain approval to consolidate multiple Health & Human Services Department functions into a new location by December 31, 2017; and, submit a report of consolidated public safety dispatch by June 30 2018.
4. Ensure compliance with Sutter Pointe Specific Plan and related environmental requirements when development commences.
5. Conduct thorough review of County's existing Marijuana Cultivation Ordinance and recommend potential revisions (including potential options for expanded indoor plantings, different types of crops, new revenues [increased fees and sale taxes], etc.) and provide report to Board of Supervisors by June 30, 2018.
6. Starting with FY 2018-19, prepare traditional Operating and Capital Improvements Program (CIP) Budget documents and County's first Comprehensive Annual Financial Report (CAFR); Prepare a plan to achieve a structurally balanced budget by June 30, 2018; Provide semi-annual reports to Board of Supervisors on County's pension and OPEB liabilities; and, submit proposal to prepare long-term Financial Strategic Plan by June 30, 2018.
7. Review County's land use plans, and suggest revisions, for areas along State Highway 99 north and south of Yuba City boundaries; Present proposal for designated area (or areas) for truck stop and related land use by December 31, 2017; and, Conduct an analysis and present options for improved code enforcement of businesses in unincorporated areas by December 31, 2017.
8. Continue to work with Sutter Butte Flood Control Agency (SBFCA), State Department of Water Resources (DWR), local levee and reclamation districts, and other government agencies to complete ongoing Countywide levee improvement projects and obtain funding approval for future levee projects; and, Work to obtain improved flood protection insurance designations from federal government for regions of County with less than 100 year flood protection.
9. Improve communication to better explain to residents and businesses what services County provides; Improve County's website and social media to allow for user-friendly interaction; Provide employee training with respect to customer service, civic engagement, etc.; and, Submit options to conduct a "Community Survey" by February 28, 2018.
10. Resolve all outstanding Sutter County Airport land use issues by June 30, 2018.

Sutter County
Board of Supervisors Norms
(As of June 13, 2017)

1. Be professional and objective; avoid making personal judgements.
2. Treat each other, staff, and members of the public respectfully.
3. Refrain from speaking negatively of each other, staff, or members of the public.
4. Talk directly to one another – Avoid making assumptions.
5. Be transparent; while remaining mindful of how things are said and interpreted.