



Agriculture, Cultural & Educational

Section A

The storms and high water of 2017 created many problems for local growers, including loss of crops related to weather conditions and water left standing in orchards for long periods of time due to heavy rainfall or seepage through old levees, such as in this orchard in the Meridian basin.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2017-2018					
Fund: 0001 - GENERAL					
Unit Title: AGRICULTURAL COMMISSIONER					Dept: 2601
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,980,432	1,569,800	2,029,970	2,130,947	5.0
SERVICES AND SUPPLIES	120,354	129,966	117,351	171,843	46.4
OTHER CHARGES	228,686	56,147	199,808	168,310	-15.8
CAPITAL ASSETS	67,924	146,655	56,000	30,500	-45.5
INTRAFUND TRANSFERS	181,119	161,931	171,361	325,825	90.1
OTHER FINANCING USES	14,554	13,816	10,349	15,380	48.6
NET BUDGET	2,593,069	2,078,315	2,584,839	2,842,805	10.0
REVENUE					
LICENSES, PERMITS, FRANCHISES	200	0	200	200	0.0
FINES, FORFEITURES, PENALTIES	13,300	5,851	12,000	10,000	-16.7
INTERGOVERNMENTAL REVENUES	1,018,675	1,035,151	1,133,897	1,068,110	-5.8
CHARGES FOR SERVICES	290,344	326,202	292,036	291,370	-0.2
MISCELLANEOUS REVENUES	52	71	300	100	-66.7
OTHER FINANCING SOURCES	26,739	0	5,000	5,000	0.0
TOTAL OTHER REVENUE	1,349,310	1,367,275	1,443,433	1,374,780	-4.8
UNREIMBURSED COSTS	1,243,759	711,040	1,141,406	1,468,025	28.6
ALLOCATED POSITIONS	20.00	20.00	20.00	20.00	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.

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

Salaries & Benefits

- \$114,474 General increase due to negotiated Salaries and Benefits
- \$13,497 Increase in Workers Compensation as provided by the Human Resources Department

Services & Supplies

- \$51,548 Increase related to the establishment of direct billing and the elimination of several Interfund/Intrafund accounts

Other Charges

- (\$39,278) Decrease related to the establishment of direct billing and the elimination of several Interfund/Intrafund accounts

Capital Assets

- \$30,500 Replacement of one aging vehicle

Intrafund Transfers

- \$40,001 Increase in Intrafund Overhead (A-87) Cost Plan charges as provided by the Auditor-Controller’s Office
- \$60,000 Increase in Intrafund Other for reimbursement to Development Services for personnel working on Ag Commissioner projects

- \$64,200 Increase in Intrafund Plant Acquisition related to one Capital Improvement Project budgeted in the Capital Improvement (1-801) budget unit: Upgrade Parking Compound for Agricultural Commissioner

Revenues

- (\$82,000) Decrease in Unclaimed Gas Tax
- \$10,000 Increase in State Pesticide Mill Tax

Program Discussion

Major program and policy matters for this department are related to protection of the public, environment, threatened and endangered species, and consumers.

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 for growers and Pest Control Operators on a variety of topics including worker protection standards and new laws and regulations in English, Punjabi and Spanish. In 2016, the department held 58 training and outreach sessions with 2,748 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 2016, 149,600 pounds of empty pesticide containers were recycled. In ten years, 788,257 pounds or 394 tons of pesticide containers have been recycled.

The Agricultural Commissioner’s Office 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 department 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 \$2,842,805, which is an increase of \$257,966 (10.0%) over FY 2016-17. The General Fund provides 51.6% of the financing for the Department, and is increased by \$326,619 (28.6%) over FY 2016-17.

Capital Assets are recommended at \$30,500 for the purchase of one replacement vehicle. The Department requested one full-size pickup, effective July 1, 2017.

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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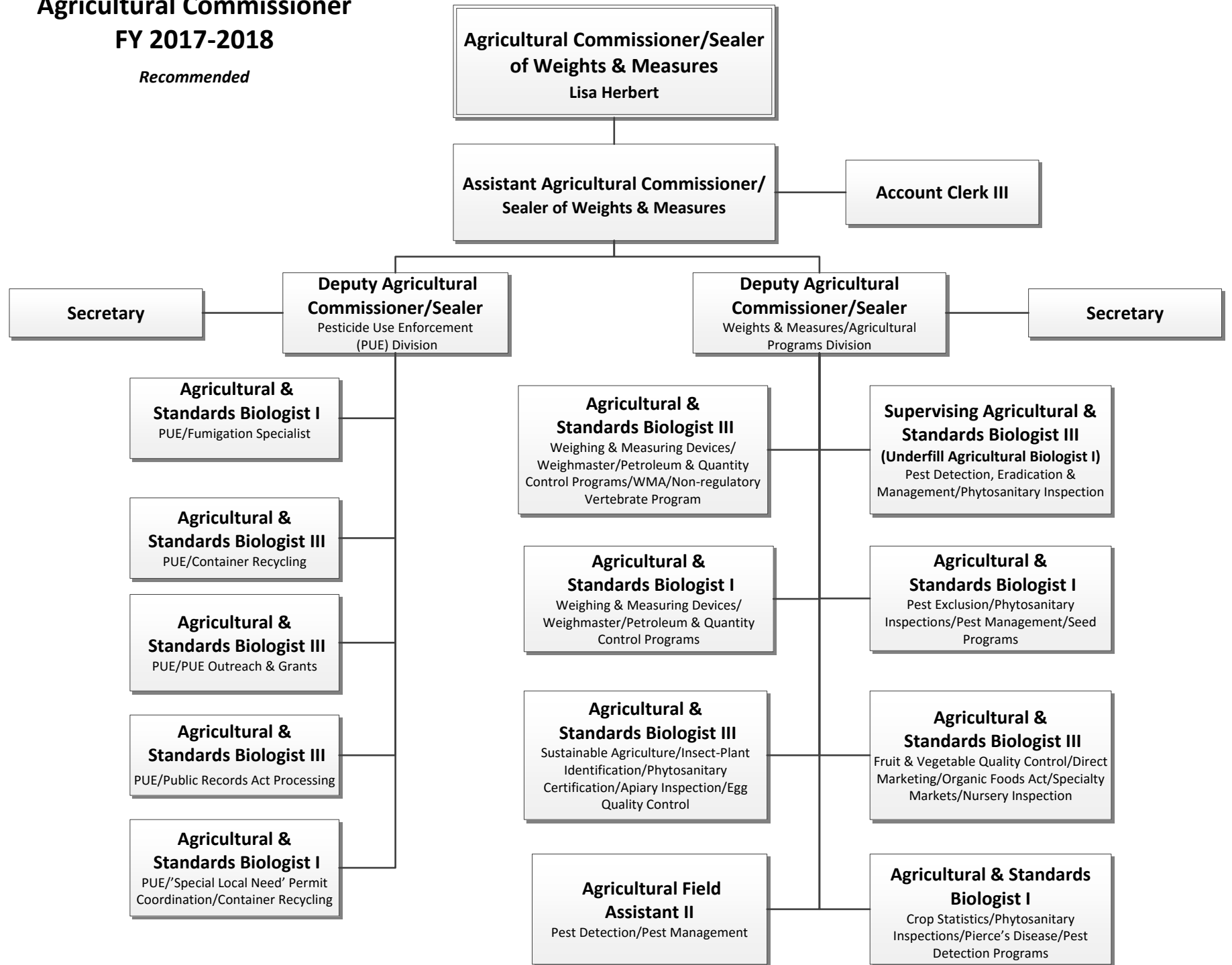
Agricultural Commissioner FY 2017-2018

Recommended

County of Sutter

A-5

2017-18 Recommended Budget



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

Lisa Herbert, Ag Commissioner

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2017-2018					
Fund: 0290 - WEIGHT TRUCK REPLACEMENT/MNTN			Dept: 0290		
Unit Title: WEIGHT TRUCK REPLACEMENT/MNTN					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
OTHER CHARGES	6,704	4,624	6,000	5,000	-16.7
CAPITAL ASSETS	0	0	168,000	170,000	1.2
NET BUDGET	6,704	4,624	174,000	175,000	0.6
REVENUE					
REVENUE USE MONEY PROPERTY	2,318	1,626	1,500	1,000	-33.3
CHARGES FOR SERVICES	17,750	6,500	6,500	6,500	0.0
MISCELLANEOUS REVENUES	17,750	6,500	6,500	6,500	0.0
CANCELLATION OF OBLIGATED FB	0	0	159,500	161,000	0.9
TOTAL OTHER REVENUE	37,818	14,626	174,000	175,000	0.6
UNREIMBURSED COSTS	-31,114	-10,002	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 specialty testing equipment.

In December 2016, the counties of Nevada, Yuba, and Sutter entered into an amended and restated joint powers agreement (JPA) to jointly purchase and use a heavy capacity commercial vehicle (Weight Truck) for the purpose of testing large capacity commercial weighing devices.

Major Budget Changes

Capital Assets

- \$170,000 Rebudget of replacement Weight Truck purchase, effective July 1, 2017

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. In December 2016, the JPA was amended and restated. Contribution percentages for each county were determined: Sutter County – 50%, Yuba County – 30%, and Nevada County – 20%. These percentages are applied to all contributions made. The JPA also authorized an Administrative Committee to review the current use patterns and financial needs of this equipment on an

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

Lisa Herbert, Ag Commissioner

annual basis to determine the counties' annual contributions to the fund.

Recommended Budget

This budget is recommended at \$175,000, of which \$170,000 is for a replacement Weight Truck, effective July 1, 2017. This budget unit does not receive any funding directly from the General Fund; however, \$6,500, which is Sutter County's portion of the Maintenance and Replacement costs, is budgeted as an Interfund expense in the Agricultural Commissioner's (2-601) budget unit. The rest of the funding is provided by revenues collected from Yuba and Nevada Counties.

Due to current California Air Resources Board requirements, the County is required to replace this vehicle by the year 2020. Over the past five years, the Administrative Committee has been developing a plan for the replacement of this vehicle. The estimated cost of the replacement is \$170,000, which includes purchase of the vehicle, fabrication and installation of a new bed (due to safety concerns), and transferring of existing articulating crane. Other factors driving the decision to replace the vehicle in FY 2017-18 are: (1) 5% annual appreciation in the cost of a new vehicle, (2) safety concerns with existing truck bed and load securement, and (3) increasing on-going maintenance costs with the existing vehicle. It is recommended this purchase be approved, effective July 1, 2017 to enable the commencement of the RFP process.

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 2017-18 are recommended at:

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

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

It is projected there will be a Restricted Fund Balance in the Replacement account, as of July 1, 2017, of \$112,069 (Sutter County - \$56,035, Yuba County - \$33,621, Nevada County - \$22,414). The balances for maintenance will be determined after actual maintenance costs are paid; however, it is estimated to equal approximately \$18,000 as of July 1, 2017. The projected interest balance is \$41,808.

A cancellation of Obligated Fund Balance of \$161,000 of the following accounts is recommended in order to purchase the Weight Truck replacement this fiscal year.

- 31170 – Rest Fund Balance: \$42,256
- 31180 – Rest. Wt. Mnt. – Nevada: \$3,135
- 31181 – Rest. Wt. Mnt. – Sutter: \$7,837
- 31182 – Rest. Wt. Mnt. – Yuba: \$4,702

Agricultural Commissioner

Wt Truck Replacement/Maintenance (0-290)

Lisa Herbert, Ag Commissioner

31183 – Rest. Wt. Rep. – Nevada: \$22,414

31184 – Rest. Wt. Rep. – Sutter: \$56,035

31185 – Rest. Wt. Rep. – Yuba: \$33,621

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

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2017-2018					
Fund: 0001 - GENERAL				Dept: 6301	
Unit Title: BI-COUNTY FARM ADVISOR					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	148,138	143,099	153,133	168,519	10.0
SERVICES AND SUPPLIES	19,240	24,893	24,905	36,405	46.2
OTHER CHARGES	15,076	4,946	22,740	11,867	-47.8
CAPITAL ASSETS	0	26,500	27,000	0	-100.0
INTRAFUND TRANSFERS	27,615	31,623	37,548	25,850	-31.2
OTHER FINANCING USES	6,722	6,425	4,936	7,115	44.1
NET BUDGET	216,791	237,486	270,262	249,756	-7.6
REVENUE					
INTERGOVERNMENTAL REVENUES	77,158	54,034	98,291	92,285	-6.1
MISCELLANEOUS REVENUES	110	0	0	0	0.0
OTHER FINANCING SOURCES	1,388	0	0	0	0.0
TOTAL OTHER REVENUE	78,656	54,034	98,291	92,285	-6.1
UNREIMBURSED COSTS	138,135	183,452	171,971	157,471	-8.4
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

Salaries & Benefits

- \$15,386 General increase due to negotiated Salaries and Benefits

Services & Supplies

- \$11,500 Increase in Service and Supplies related to the establishment of direct billing and the elimination of several Interfund/Intrafund accounts

Other Charges

- (\$10,873) Decrease in Other Charges related to the establishment of direct billing and the

elimination of several Interfund/Intrafund accounts

Intrafund Transfers

- (\$5,708) Decrease in Intrafund (A-87) as provided by the Auditor-Controller's Office
- (\$5,974) Decrease in Intrafunds related to the establishment of direct billing and the elimination of several Interfund/Intrafund accounts

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 and farm visits, with issues such as:

- Pest management
- Water quality/water use efficiency
- Plant variety selection
- Plant nutrition
- Farm and ranch planning
- Fire safety

In addition, advisors are responsible for identifying emerging issues and working with local clientele to develop and conduct

research to address these areas of concern.

Research activities in FY 2016-2017 included:

- Water quality and irrigation timing
- New variety and rootstock evaluation
- Exotic and endemic pest management
- Plant nutrition/nitrogen management
- Cultural practices/training systems
- Farm/ranch economic viability

Programs focus on local natural resources and economically important crops such as rice, walnuts, prunes, peaches, almonds, tomatoes, 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. Two examples, the UCCE Dairy Advisor in Glenn County also has responsibilities in Sutter and Yuba Counties and works with Yuba County dairies; the UCCE Vegetable Crops Advisor is based in Colusa County but also serves Sutter and Yuba clientele.

Staff Changes FY 2016-17

The University of California continues to demonstrate its commitment to local partners and clientele. Two new Nutrition Educators were hired in June and November 2016. Interviews were held in January 2017 for an Area Agronomy Advisor headquartered in Sutter/Yuba, also serving Colusa County who will start in summer of 2017. The Master Gardener Program Rep has been reappointed for another year starting April 1, 2017.

Projected Staff Changes FY 17-18

To address critical local programmatic issues, UC ANR is in the process of recruiting for two UC academic advisor positions: a Placer-Nevada/Sutter-Yuba Livestock and Natural Resources Advisor that will be based in Placer Co., and a Forestry and Natural Resources Advisor for Yuba, Nevada, and Butte Counties that will be housed in Sutter/Yuba. The Forestry Advisor will be involved in fire safety. There are two additional planned advisor recruitments: an Area Nutrition, Family and Consumer Science Advisor housed in Butte County, and a Colusa/Sutter-Yuba 4-H Youth Development Advisor to fill our recently vacated position. 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
- Nutrition education
- Youth development

The University of California contributed in excess of \$1,200,000 to support the local UC Cooperative Extension office through direct

and indirect support related to programs specific to the local office as well as statewide programs that benefit local clientele.

This budget unit is funded in the following manner:

- Sutter/Yuba Counties
 - Clerical support
 - Office space, supplies and expenses
 - Transportation
 - Fixed assets
- University of California
 - Salaries and benefits for the three University Advisors, two University Program Representatives, 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 2016-2017, the 4-H YDP expanded its influence in Sutter County by supporting Browns Elementary School District and Franklin Elementary School District with after-school science programming. Using Teens as Teachers, Junk Drawer Robotics curriculum is taught to 3rd - 8th grade students. 4-H continues to support three after-school sites within the Wheatland School District, one of which is located on Beale AFB. 4-H programming is also available through the 4-H School Enrichment program. We provide teacher support with hands on science projects that support California Science Standards.

Sutter-Yuba 4-H continues to have great success with our two specialty clubs. Able Riders 4-H club provides an opportunity for children with disabilities to benefit from the therapeutic effects of horseback riding. Sutter-Yuba Guide Dog 4-H club offers guide dog puppy projects through the Guide Dogs for the Blind, Inc. Guide Dogs for the Blind helps raisers through every step of the process. It is a rewarding and emotional

commitment, and those who receive a guide dog are extremely grateful.

The traditional club program continues to thrive with 17 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 guide dogs for the blind, sewing, rocketry, shooting sports, robotics, livestock, Legos, community service, ATV repair, and gardening. Over 550 youth members and nearly 200 adult volunteers participate in the 4-H club program.

Master Gardener Program

In FY 2016-2017, the UC Sutter/Yuba Master Gardener Program recorded 10,019 individual contacts through the County office and outreach activities. In the fall of 2016, UC Master Gardeners held workshops with the Fremont-Rideout Foundation Teen Leadership Council at their Yuba-Sutter Fairgrounds vegetable and fruit garden. All of this garden's produce is then donated to our community members in need. Over 55 Master Gardeners volunteered over 3,000 hours with a value of \$82,908 (2016 Independent Sector's value of volunteer time for California at \$27.59/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 May-Oct

- Marysville Community Garden, workshops and plant clinics
- 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 Irrigation, beneficial insects and caring for native plant workshops at the Gauche Park water-wise garden
- 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 FY 2017-18 goal is to continue assisting local clientele by

developing and delivering appropriate information to ensure goals and needs are met. This will be accomplished through applied research and educational activities. In addition, we intend to foster continued growth of the UC CalFresh Nutrition Education Program and further develop the 4-H Science in Afterschool program to address local critical challenges facing our young people.

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 \$249,756, which is a decrease of \$20,506 (7.6%) compared to FY 2016-17. The General Fund provides 63.1% of the financing for this budget unit, and is decreased by \$14,500 (8.4%) compared to FY 2016-17.

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.

Bi-County Farm Advisor (6-301)

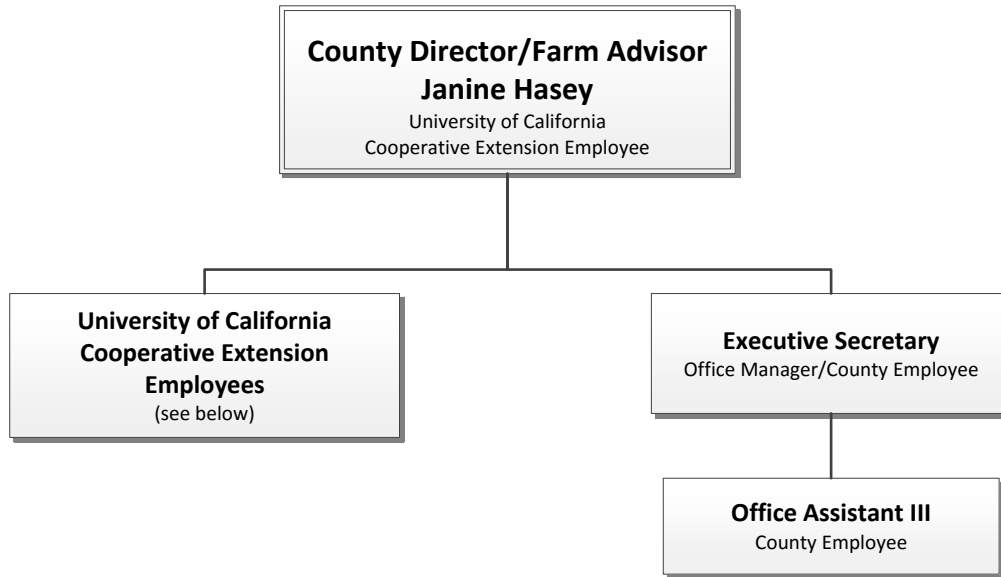
Janine Hasey, County Director

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 2017-2018

Recommended



University of California Cooperative Extension

- Employees: 8
- Cross-County Employees: 3
- Recruiting in 17-18: 4

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2017-2018					
Fund: 0001 - GENERAL					
Unit Title: COUNTY LIBRARY		Dept: 6201			
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,008,662	917,393	1,038,752	1,107,965	6.7
SERVICES AND SUPPLIES	205,353	208,810	203,636	226,223	11.1
OTHER CHARGES	32,844	19,416	128,441	113,691	-11.5
CAPITAL ASSETS	0	0	0	25,000	100.0
INTRAFUND TRANSFERS	9,562	5,729	10,095	5,348	-47.0
OTHER FINANCING USES	57,402	59,248	57,924	62,164	7.3
NET BUDGET	1,313,823	1,210,596	1,438,848	1,540,391	7.1
REVENUE					
REVENUE USE MONEY PROPERTY	334	284	260	0	-100.0
INTERGOVERNMENTAL REVENUES	85,758	247,385	237,703	148,426	-37.6
CHARGES FOR SERVICES	91,035	80,997	88,700	78,000	-12.1
MISCELLANEOUS REVENUES	26,153	19,966	26,919	44,000	63.5
TOTAL OTHER REVENUE	203,280	348,632	353,582	270,426	-23.5
UNREIMBURSED COSTS	1,110,543	861,964	1,085,266	1,269,965	17.0
ALLOCATED POSITIONS	14.10	14.10	14.10	12.10	-14.2

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

- \$69,213 General increase due to negotiated Salaries and Benefit

Capital Asset

- \$25,000 Replace and upgrade telephone system

Revenues

- (\$52,478) Decrease in St CA Dept. Ed- ABE 231
- (\$40,281) Decrease in St CA Dept. Ed Civics Education

Program Discussion

It is hoped that some long term projects can be finished during this 100th Anniversary of Library Services as plans for the future move forward.

The Library joined the County Information Technology replacement plan last year.

Although many of the staff computers were replaced with used computers, none of the public computers were replaced. Computers at the rural branches have become so obsolete as to be inoperable for any practical purpose. As it will be the Library's second year on the replacement plan, the public computers and updates of software should take place early in FY 2017-18. This will allow the public to take full advantage of the CENIC high speed internet connection.

The Library's Literacy Services Program continues to serve more adult students than ever, yet outside funding has decreased. Adult Education grants that support English Language Learning and Citizenship are decreasing as there is an increased emphasis on workforce development and partnerships within the North Central Counties Consortium such as One Stop. As the program adjusts to these changes in the coming year, it is hoped that many students will continue to find value in being introduced to the community through Literacy.

FY 2017-18 marks the fifth year in which Library Impact Fees will be used to fund Collection Development. As this fund decreases, it is important to understand the need for a plan to fund Collection Development.

The past year has been an exciting one with the Library being chosen as one of five libraries in the nation to take part in an Aspen Institute Dialogue on Public Libraries. With support from the Aspen Institute, four public dialogues were held in the community which culminated in a Leadership Roundtable, held in November 2016. These conversations revealed a public and leaders who are truly interested in moving library services forward in this community. An Aspen Report on the

Sutter County Library Public Dialogue was released on May 26, 2017.

The Library and the Sutter County Museum have worked closely together and will open an exhibit during the 2017-18 fiscal year which highlights the 100 years of Library services in Sutter County.

The Friends of Sutter County Library are interested in supporting an innovation center in the library and it is hoped that the City of Yuba City will support this as well.

Circulation of books and other materials continues to remain steady, keeping library staff busy. Approximately 300 new library cards are issued each month and patronage is steady at roughly 40,000 card holders.

Typically, 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.

Programs for all ages continue to be popular. The library is lively with children participating in the many weekly and seasonal programs offered. Teen and adult programs also enjoy strong attendance. The Literacy Services Program not only provides classes, but also many exciting events for the community each year.

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

Working with Yuba Sutter Transit, the Library began selling transit passes at the main library branch. Along with providing a slight increase to revenue, this will also provide a much needed service to our community.

Recommended Budget

This budget is recommended at \$1,540,391, which is an increase of \$101,543 (7.1%) over FY 2016-17. The General Fund provides 82.4% of the financing for this budget and has increased \$184,699 (17.0%) over FY 2016-17.

Capital assets are recommended at \$25,000 for a replacement telephone system effective July 1, 2017.

It is recommended that two frozen positions be eliminated; one Supervising Library Technician and one Library Assistant.

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 2017-2018

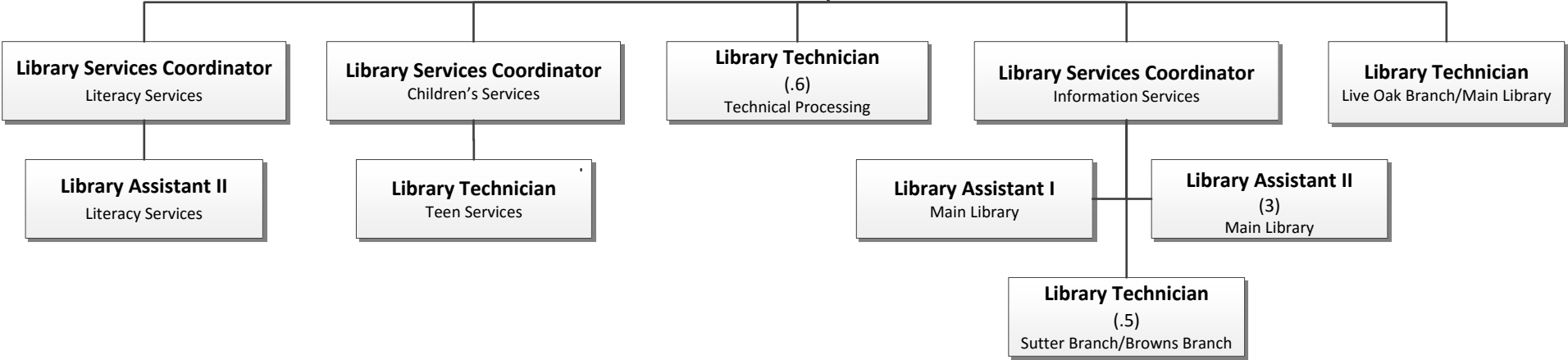
Recommended

County of Sutter

A-19

2017-18 Recommended Budget

**Director of
Library Services**
James Ochsner



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2017-2018					
Fund: 0001 - GENERAL				Dept: 7201	
Unit Title: COMMUNITY MEMORIAL MUSEUM					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	160,707	164,878	181,082	196,066	8.3
SERVICES AND SUPPLIES	8,073	27,073	8,283	37,397	351.5
OTHER CHARGES	3,467	1,688	3,097	4,007	29.4
INTRAFUND TRANSFERS	2,400	1,189	4,181	1,201	-71.3
OTHER FINANCING USES	27,225	28,081	27,367	29,442	7.6
NET BUDGET	201,872	222,909	224,010	268,113	19.7
REVENUE					
CHARGES FOR SERVICES	0	0	213	213	0.0
MISCELLANEOUS REVENUES	5,612	0	15,772	18,443	16.9
TOTAL OTHER REVENUE	5,612	0	15,985	18,656	16.7
UNREIMBURSED COSTS	196,260	222,909	208,025	249,457	19.9
ALLOCATED POSITIONS	1.60	2.00	2.00	2.00	0.0

Purpose

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.

Major Budget Changes

Salaries & Benefits

- \$14,984 General increase due to negotiated Salaries and Benefits

Service & Supplies

- \$26,922 Increase due to the establishment of direct billing and the elimination of several Interfund/Intrafund accounts, most specifically utilities

Program Discussion

The Community Memorial Museum of Sutter County, built in 1975 through private donations and the efforts of the Sutter County Historical Society, is a department of Sutter County government funded through a partnership of public and private funds. The Museum staff of two is responsible for maintaining professional standards of artifact conservation, research, exhibits, and public education. Museum programs for community benefit are funded through private donations.

Museum operations are supported by the County of Sutter and the Community Memorial Museum Commission in the following manner:

- Sutter County provides funds for Salaries & Benefits, Liability Insurance, Copier Rental, Utilities, certain line items in Services & Supplies, and Information

Technology charges for website presence

- Other County departmental budgets provide for maintenance of buildings and grounds
- The General Fund absorbs all county-wide overhead costs
- The Museum Commission, through its ongoing fundraising efforts, provides funds for Extra Help staffing, postage, and certain line items in Services & Supplies

The Museum Commission has in the past supported expansion projects at the Museum, including a significant contribution towards the construction of Ettl Hall. A Museum Commission committee is currently working to locate an appropriate patio covering for shade for the patio between Ettl Hall and the Museum, which is an additional gift of the Schnabel-Dean family.

The Museum hosted 6,865 visitors in 2016.

The Museum provides the following programs to the community:

- Educational museum tours for school children: 20 in 2016
- Hosted 76 other groups
- Research requests for historical information and photograph reproduction: approximately 50 annually
- 6 Temporary exhibits
- Educational programs for children and adults: 12-16 annually
- Educational resources in Museum Store

The day-to-day activities of the Museum are managed by two paid staff with the assistance of approximately 30 volunteers. A total of 2,748 hours were donated last year.

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 2016-17 include:

- Writing a Strategic Plan for the Museum
- Holding a Visioning Session in conjunction with Strategic Planning
- Participating in the Museum Assessment Program through the American Alliance of Museums
- Creating and installing a Donor Recognition Wall
- Beginning the inventory of artifacts in the collection
- Partnering with the Sutter County Library on the creation and display of a temporary exhibit celebrating the 100th anniversary of the Library
- Launching a new website for the Museum (www.suttercountymuseum.org)
- Creation and printing of new collateral material for the Museum, including a general brochure and a membership brochure
- Increased fundraising with the Commission
- Making progress in catching up with backlog of accessions work

Goals for FY 2017-18 include:

- Continuing the collections inventory
- Continuing to catch up on accessions work
- Begin plans to update permanent exhibits
- Complete participation in the Museum Assessment Program (MAP)
- Increase the number of education programs offered for adults and children
- Increase fundraising and grant writing
- Continue following the Strategic Plan
- Increase engagement of different age groups

Recommended Budget

This budget is recommended at \$268,113, which is an increase of \$44,103 (19.7%) over FY 2016-17. The General Fund provides 93.0% of the financing for this budget, and is increased by \$41,432 (19.9%) over FY 2016-17.

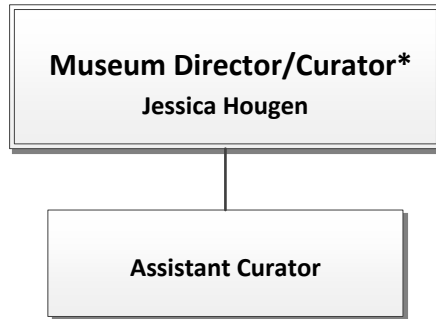
Revenue from the Museum Commission is recommended at \$18,656 which covers Extra Help staffing, postage, certain line items in Services and Supplies, and the difference in the Copier Rental over the previous contract (until the end of the current contract). The Museum Commission has expressed agreement with this recommended contribution. This revenue will be contributed based on actual costs, to be invoiced directly to the Commission on a quarterly basis. This is per a written agreement between the County Administrative Office and the Museum Commission.

Use of Fund Balance

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

Community Memorial Museum FY 2017-2018

Recommended



Notes:

* The Director/Curator is an ad hoc member of the Community Memorial Trust Fund, which funds certain museum needs; and an ad hoc member of the Museum Commission, which provides advice to the Board of Supervisors about museum policy and actively supports museum fundraising and activities.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2017-2018					
Fund: 0001 - GENERAL				Dept: 7202	
Unit Title: SUBSIDY REQUESTS ORGANIZATIONS					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
OTHER CHARGES	0	20,000	0	0	0.0
INTRAFUND TRANSFERS	-209	0	0	0	0.0
NET BUDGET	-209	20,000	0	0	0.0
UNREIMBURSED COSTS	-209	20,000	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.

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 requests have been received for FY 2017-18.

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.

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:

- 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

Use of Fund Balance

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

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2017-2018					
Fund: 0001 - GENERAL					
Unit Title: VETERANS SERVICE OFFICER					Dept: 5601
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
OTHER CHARGES	97,908	53,867	111,185	155,000	39.4
NET BUDGET	97,908	53,867	111,185	155,000	39.4
UNREIMBURSED COSTS	97,908	53,867	111,185	155,000	39.4
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).

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

Major Budget Changes

Other Charges

- \$43,815 Increase 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

- Conducting briefings at Beale Air Force Base for separating members who plan to remain in the community
- Consulting with the Public Guardian, Health, Social Services and other County agencies to ensure that veterans are aware of other assistance available to them
- Providing information about CALVET home loans and VA loan guarantees, insurance, vocational rehabilitation, education, counseling, military discharge review and upgrade, and other programs

Revenues are derived from the following three sources: State Subvention program revenue administered and allocated according to a weighted factor of the claims filed by the office; the MediCal Cost Avoidance program granted by the State Department of Health under contract with CDVA and allocated on the basis of qualified referrals from Yuba and Sutter County Social Services' Departments; and the State Veterans' License Plate Fund derived from proceeds of Veterans' license plates and distributed according to each County's share of total statewide expenditures. As the lead agency, Yuba County receives all revenues; therefore, revenues are not reflected in the Sutter County budget.

Recommended Budget

This budget is recommended at \$155,000 which is an increase of \$43,815 (39.4%) over FY 2016-17. 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.