



Agriculture, Cultural & Educational

Section A

Winter and spring rains created ample forage for this ewe and her lambs along Pass Road in the Sutter Buttes.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2016-2017					
Fund: 0001 - GENERAL					
Unit Title: AGRICULTURAL COMMISSIONER				Dept: 2601	
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	2,094,335	1,772,289	2,118,314	2,029,970	-4.2
SERVICES AND SUPPLIES	109,973	92,908	113,280	117,351	3.6
OTHER CHARGES	199,606	99,702	195,171	199,808	2.4
CAPITAL ASSETS	0	21,890	25,500	56,000	119.6
INTRAFUND TRANSFERS	144,409	179,970	362,683	171,361	-52.8
OTHER FINANCING USES	0	0	0	10,349	0.0
NET BUDGET	2,548,323	2,166,759	2,814,948	2,584,839	-8.2
REVENUE					
USER PAY REVENUES	313,157	271,441	295,570	294,536	-0.3
GOVERNMENTAL REVENUES	1,148,099	985,442	1,098,697	1,131,897	3.0
GENERAL REVENUES	20,150	11,900	10,000	12,000	20.0
OTHER FINANCING SOURCES	0	13,185	6,000	5,000	-16.7
TOTAL OTHER REVENUE	1,481,406	1,281,968	1,410,267	1,443,433	2.4
UNREIMBURSED COSTS	1,066,917	884,791	1,404,681	1,141,406	-18.7
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 as defined by law. The Agricultural Commissioner administers twenty-one individual programs in the fulfillment of these responsibilities.

Our mission is to serve the public’s interest by:

- Ensuring equity in the marketplace
- Promoting and protecting agriculture
- Assuring environmental quality, and

- Protecting the health, safety, and welfare of Sutter County’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
- other non-regulatory and special services programs

Major Budget Changes

Salaries & Benefits

- (\$88,344) Decrease in Salaries & Benefits due to several retirements and hiring new staff at lower steps

Capital Assets

- \$56,000 Replacement of two aging vehicles

Intrafund

- (\$194,093) Decrease in Intrafund Overhead (A-87) Cost Plan charges as provided by the Auditor-Controller’s Office

Residual Equity Transfer-Out

- \$10,349 Increase in Operating Transfer Out related to implementation of the Opterra Energy Efficiency Project offset by an anticipated reduction in Utilities expense

Revenues

- \$30,000 Increase in Mill Tax

Program Discussion

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

Critical pest exclusion and pest detection programs protect the public and environment from exotic, non-native species and the significant economic impacts those pests

would create. Pest detection and pest exclusion programs that remain in the forefront include:

- Plum Pox Virus
- Thousand Cankers Disease (of Walnuts)
- European Grapevine Moth
- Pierce’s Disease
- The Brown Marmorated Stink Bug (a host of more than 300 plants including fruits, vegetables, and ornamentals)
- The Asian Citrus Psyllid (vector of Huanglongbing disease),
- The Light Brown Apple Moth
- Tomato Yellow Leaf Curl virus (disease)

Our highly successful “Kill the Bug – Recycle the Jug” pesticide container recycling program will continue with a grant from the Feather River Air Quality Management District.

Other priorities include:

- Human Health and Safety (Pesticide Use Enforcement and Wildlife Services)
- Organic certification and food quality inspections
- Nursery inspection
- 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 land use planning issues outlined in the Agricultural Element of the General Plan.

Recommended Budget

This budget is recommended at \$2,584,839, a decrease of \$230,109 (8.2%). The General Fund provides 44.2% of the financing for the Department, and is decreased by \$263,275 (18.7%) compared to FY 2015-16.

Capital Assets are recommended at \$56,000 for the purchase of two replacement vehicles. The Department has requested two full-sized 4x2 Extra Cab ½ ton pick-up trucks.

Residual Equity Transfer-Out is budgeted at \$10,349 for payment of the Department's share of the Opterra Energy Efficiency Project. The Agricultural Commissioner/Farm Advisor facility on Garden Hwy had solar panels constructed that will offset Utility costs as well as Lighting and HVAC upgrades to help reduce the Departments energy usage.

The Agricultural Commissioner's Department was granted use of General Government Impact Fee (0-101) funds in prior years to help offset the cost of a facility expansion project, with the understanding that 40% of the funds would be reimbursed to the Fund using any unanticipated Unclaimed Gas Tax revenue. Excess Unclaimed Gas Tax revenue is to be used first to make progress toward repayment, prior to being used for extra projects or purchases. It is anticipated to make the final payment of \$62,115 to the General Government Impact Fee fund in FY 2015-16 due to projected savings.

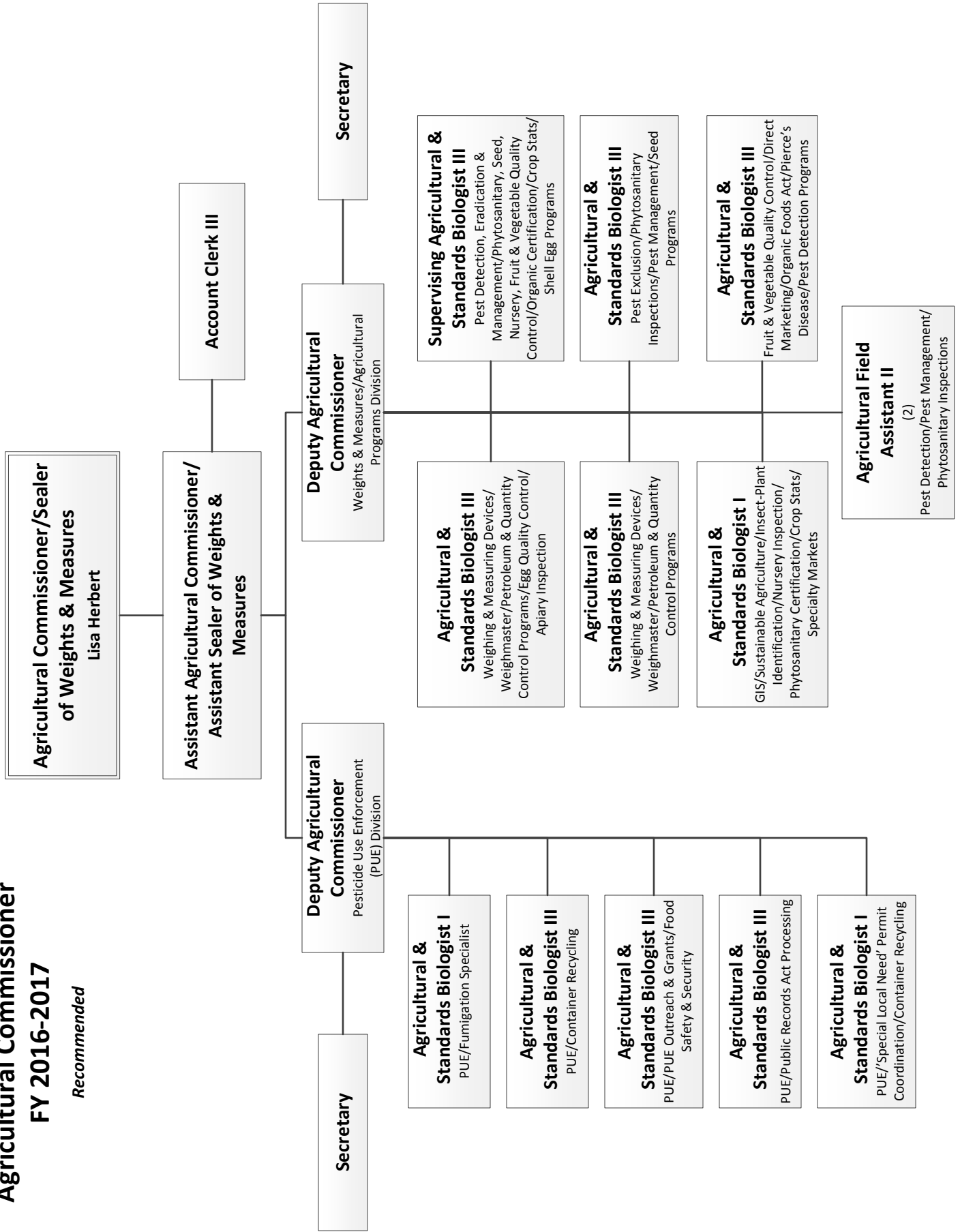
Use of Fund Balance

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 2016-2017

Recommended



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

Lisa Herbert, Ag Commissioner

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2016-2017					
Fund: 0290 - WEIGHT TRUCK REPLACEMENT/MNTN			Dept: 0290		
Unit Title: WEIGHT TRUCK REPLACEMENT/MNTN					
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
EXPENDITURES					
OTHER CHARGES	6,360	2,149	7,500	6,000	-20.0
CAPITAL ASSETS	0	0	160,000	168,000	5.0
INCREASES IN RESERVES	0	0	0	0	0.0
NET BUDGET	6,360	2,149	167,500	174,000	3.9
REVENUE					
USER PAY REVENUES	13,000	35,500	35,500	13,000	-63.4
GENERAL REVENUES	1,163	1,224	1,500	1,500	0.0
CANCELLATION OF PRIOR YR RESRV	0	0	130,500	159,500	22.2
TOTAL OTHER REVENUE	14,163	36,724	167,500	174,000	3.9
UNREIMBURSED COSTS	-7,803	-34,575	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 1989, the counties of Nevada, Yuba, and Sutter entered into a 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

- \$168,000 Rebudget of Replacement of Weight Truck, including fabrication, installation of a new bed (due to safety concerns), and transferring of existing articulating crane

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. 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

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

Lisa Herbert, Ag Commissioner

current use patterns and financial needs of this equipment on an annual basis to determine the counties' annual contributions to the fund.

Recommended Budget

This budget is recommended at \$174,000, of which \$168,000 is for a replacement Weight Truck. 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 budget unit (2-601). 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 three years, the Administrative Committee has been developing a plan for the replacement of this vehicle. The Committee is recommending increasing contributions into these accounts in order to purchase this replacement vehicle this fiscal year. The estimated cost of the replacement is \$168,000, which includes purchase of the vehicle, fabrication, 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 2016-17 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.

An update to the JPA will need to be developed and approved by the member jurisdictions and will be presented to the Board for consideration at a later date.

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 2016-17 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, 2016, of \$104,070 (Sutter County - \$52,035, Yuba County - \$31,221, Nevada County - \$20,814). 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, 2016. The projected interest balance is \$39,666.

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

Lisa Herbert, Ag Commissioner

A cancellation of Obligated Fund Balance of \$159,500 of the following accounts is recommended in order to purchase the Weight Truck replacement this fiscal year.

31170 – Rest Fund Balance: \$39,493
31180 – Rest. Wt. Mnt. – Nevada: \$2,946
31181 – Rest. Wt. Mnt. – Sutter: \$7,987
31182 – Rest. Wt. Mnt. – Yuba: \$5,004
31183 – Rest. Wt. Rep. – Nevada: \$20,814
31184 – Rest. Wt. Rep. – Sutter: \$52,035
31185 – Rest. Wt. Rep. – Yuba: \$31,221

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

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2016-2017					
Fund: 0001 - GENERAL				Dept: 6301	
Unit Title: BI-COUNTY FARM ADVISOR					
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	138,838	128,025	138,798	153,133	10.3
SERVICES AND SUPPLIES	23,868	16,169	24,905	24,905	0.0
OTHER CHARGES	14,500	7,613	21,166	22,740	7.4
CAPITAL ASSETS	0	0	0	27,000	0.0
INTRAFUND TRANSFERS	33,279	9,623	30,198	37,548	24.3
OTHER FINANCING USES	0	0	0	4,936	0.0
NET BUDGET	210,485	161,430	215,067	270,262	25.7
REVENUE					
USER PAY REVENUES	205	110	0	0	0.0
GOVERNMENTAL REVENUES	70,210	58,115	78,995	98,291	24.4
TOTAL OTHER REVENUE	70,415	58,225	78,995	98,291	24.4
UNREIMBURSED COSTS	140,070	103,205	136,072	171,971	26.4
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

- \$14,335 General increase due to negotiated Salaries and Benefits

Capital Assets

- \$27,000 Replacement of an aging vehicle

Intrafund

- \$9,083 Increase in A-87 Building Maintenance Charges as proved by the Auditor-Controller's Office

Residual Equity Transfer-Out

- \$4,936 Increase in Operating Transfer Out related to implementation of the Opterra Energy Efficiency Project offset by an anticipated reduction in Utilities expense

- Plant nutrition
- Cultural practices
- Farm/ranch economic viability

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

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.

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 2015-16 included:

- Water quality and irrigation timing
- Pest management
- New variety and rootstock evaluation
- Exotic and endemic pests

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 2015-16, the 4-H YDP expanded its influence with the start of the 4-H Food Smart Families program in after-school programming for Yuba City Unified and Marysville Joint School Districts. Using Teens as Teachers, the program creates more food secure homes by teaching families with limited resources how to shop for and cook nutritious meals on a budget. 4-H Food Smart Families teamed with the club program to provide the first Color Me Green 5K fun run. The 4-H Science in after-school program continues to thrive. It serves over 100 youth at three after-school sites within the Wheatland School District, one of which is located on Beale AFB.

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 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.

In FY 2015-16, the UC Sutter/Yuba Master Gardener Program recorded 6,500 individual contacts through the County office and outreach activities. In the summer of 2015 the Master Gardener Program teamed-up with the City of Yuba City and hosted several water-wise workshops. Over 50 Master Gardeners volunteered nearly 3,000 hours with a value of \$80,610 (2015 Independent Sector's value of volunteer time for California at \$26.87/hour) and participated in:

- The Yuba City Home and Garden Show
- Yuba City Farmers' Market
- Marysville Community Garden, workshops and plant clinics
- Spring and Fall plant clinics at local nurseries
- A gardening project and workshops at Yuba County Probation Department Day Reporting Center for inmates on release program
- Butchie's Pool Spring and Fall Plant Sale
- Gardening programs in Sutter and Yuba County elementary schools

- Home Gardeners Workshop and display booths
- Farm Day presentation to local school's 3rd and 4th graders
- Planning and planting the Water-wise garden at Gauche Aquatic Park
- Tomato Plant Sale
- Spring and late summer Home Orchard workshops at the Sierra Foothill Research and Extension Center
- Drought, Irrigation and Beneficial insect workshops at the Gauche Park water-wise garden

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. A Sutter/Yuba-based UC Nutrition Educator manages and delivers the program to local clientele. This University position 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.

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. For example, the UCCE Dairy Advisor in Glenn County also has responsibilities in Sutter and Yuba counties. She is conducting research on a bovine disease at a large Yuba County dairy.

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 \$1,000,000 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, one Nutrition Educator, and other cross-county programmatic personnel
 - 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.

The Bi-County Farm Advisor's FY 2016-17 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.

Staff changes FY 2015-16

The University of California continues to demonstrate its commitment to local partners and clientele. A new Area Rice Advisor headquartered in Sutter/Yuba was hired and began on April 4, 2016. An Area Vegetable Crops Advisor housed in Colusa, and also serving Sutter and Yuba, was hired and began on April 11, 2016. Interviews were held in March 2016 for an Area Agronomy Advisor headquartered in Sutter/Yuba, also serving Colusa County. The Master Gardener

Program Rep has been reappointed for another year starting April 1, 2016.

Projected staff changes FY 2016-17

The Director of the Bi-County Farm Advisor Department was successful in having six UC academic advisor positions approved for hiring from summer 2015 through fall 2016 that will address critical local programmatic issues. These include the three Advisor positions listed above, and in order of planned recruitment: an Area Nutrition, Family and Consumer Science Advisor housed in Butte County, an Area Livestock and Natural Resources Advisor housed in Placer County, and an Area Forestry and Natural Resources Advisor housed in Sutter/Yuba. All of these positions will address critical needs in Sutter and Yuba Counties.

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 \$270,262. The General Fund provides 63.6% of the financing for this budget unit and is increased \$35,899 (26.4%) compared to FY 2015-16.

Capital Assets are recommended at \$27,000 for the purchase of a replacement vehicle. The Department has requested a ¾ ton 4 x 2 pick-up truck.

Residual Equity Transfer-Out is budgeted at \$4,936 for payment of the Department's share of the Opterra Energy Efficiency Project. The Agricultural Commissioner/Farm Advisor facility on Garden Hwy had solar panels constructed that will offset Utility costs as well as Lighting and HVAC upgrades to help reduce the Departments energy usage.

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.

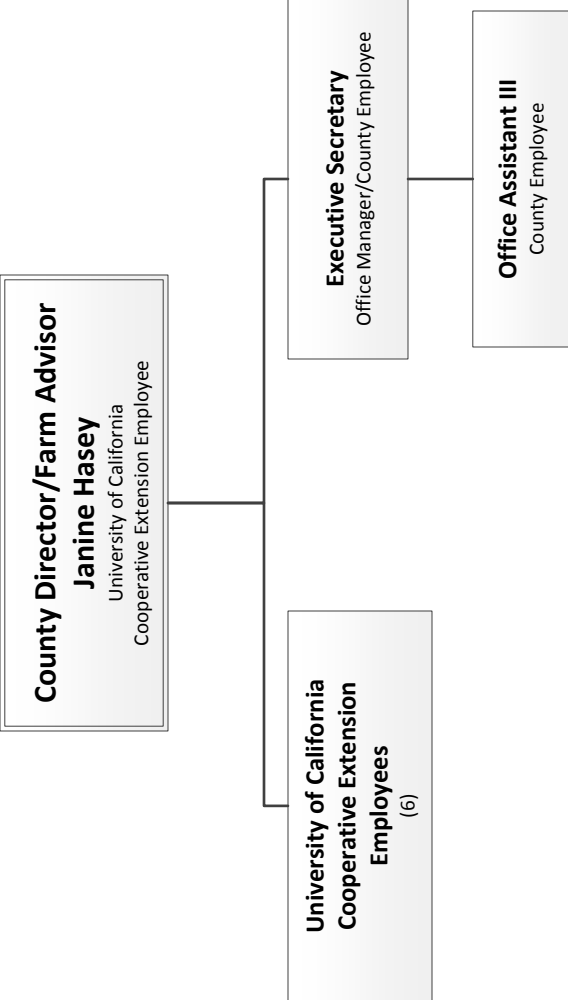
Each year, as directed by the Board of Supervisors through the annual budget, \$5,000 is budgeted in the Farm Advisor budget and in the Non-Departmental Expense budget unit #1-103 to increase the General Fund Committed Fund Balance for Farm Advisor/Agriculture Building account #37309.

Yuba County has agreed to participate in this expense and is billed annually for its proportionate share of the cost.

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**Bi County Farm Advisor
FY 2016-2017**

Recommended



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2016-2017					
Fund: 0001 - GENERAL				Dept: 6201	
Unit Title: COUNTY LIBRARY					
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,017,134	883,303	1,020,807	1,038,752	1.8
SERVICES AND SUPPLIES	191,944	183,040	193,636	203,636	5.2
OTHER CHARGES	15,637	17,871	28,167	128,441	356.0
INTRAFUND TRANSFERS	11,056	9,070	10,756	10,095	-6.1
OTHER FINANCING USES	0	0	0	57,924	0.0
NET BUDGET	1,235,771	1,093,284	1,253,366	1,438,848	14.8
REVENUE					
USER PAY REVENUES	230,990	70,100	146,000	115,619	-20.8
GOVERNMENTAL REVENUES	325,161	40,497	236,703	237,703	0.4
GENERAL REVENUES	261	243	150	260	73.3
TOTAL OTHER REVENUE	556,412	110,840	382,853	353,582	-7.6
UNREIMBURSED COSTS	679,359	982,444	870,513	1,085,266	24.7
ALLOCATED POSITIONS	13.60	14.10	13.10	14.10	7.6

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 Live Oak Library Endowment Fund was established in 2009 by the Live Oak Women’s Club and the principal of this permanent County fund remains intact, with interest apportionment deposited in the Library budget for collection development at the Barber Branch Library. In the past year, the Library’s Children’s Services has also benefitted from the generosity of the Children and Families Commission, Dollar General, and many private donations. The non-profit Friends of Sutter County Library has many volunteers who donate hundreds of hours every year to fundraising efforts. They have recently become interested in finding ways to support the branch libraries in Live Oak and Sutter.

Major Budget Changes

Salaries & Benefits

- \$13,413 General increase due to negotiated Salaries and Benefits
- \$10,714 Increase in Extra Help due to a regular need to cover branches and staff leave
- (\$10,080) Decrease in County Contribution – Group Insurance due to the County’s transition to San Joaquin Valley Insurance Authority and resultant health insurance premium decrease
- (\$5,166) Decrease in Interfund Workers Compensation as

provided by the Human Resources Department

Services & Supplies

- \$8,448 Increase in Library and grant supported Office Expenses

Other Charges

- \$99,336 Increase in Interfund Information Technology charges as provided by the General Services Department

Residual Equity Transfer-Out

- \$57,924 Increase in Operating Transfer Out related to implementation of the Opterra Energy Efficiency Project offset by an anticipated reduction in Utilities expense

Revenues

- (\$10,000) Decrease in Library Fines & Fees
- (\$17,500) Decrease in Refund

Program Discussion

It is important to note that, in recent years, the library received some serious cuts in two areas which will require some attention concerning the future of library services and funding.

First, the drastic reduction of the computer hardware budget eliminated a computer replacement plan. The result is that some library computers are nearly nine years old. Most staff computers are unable to accept

software updates which are crucial to the circulation system. The library also experienced a catastrophic failure of a server last year and has been unable to replace it. The remaining library server hardware is end-of-life and unsupported.

To combat this, it is being requested that the Library join the County Information Technology replacement plan. This plan allows for library computers to remain viable by being kept up to date and refreshed on a periodic basis. The plan also includes monitors and desktop UPS equipment. Coverage for equipment failure is also provided by the IT replacement plan. It is also being recommended that the Library join the County network.

With the invaluable help of the Information Technology division, the library was finally able to connect to CENIC Broadband Network and was able to take advantage of a \$30,000 equipment grant through the California State Library during FY 2015-16. The Library's main branch and the three rural branches were each connected to 1Gbps fiber, vastly improving Internet speed.

Secondly, FY 2016-17 marks the fourth year in which Library Impact Fees are being used to sustain the library's collection following years of reduction. These funds are not unlimited and at some point it will be necessary to accommodate collection development in the budget.

Planning for the future is a top priority and Sutter County Library has been working with the Aspen Institute, in the past year, to re-envision services. As one of 20 libraries in the nation chosen by Aspen, Sutter County Library worked on a pilot program aimed at promoting public dialogues in communities that focus on the elements of

people, place, and platform. Aspen representatives have expressed interest in coming to Sutter County to facilitate a discussion.

Plans to provide new services and programs are being discussed with the Sutter County Memorial Museum. It is hoped that the Library's 100th anniversary of service in 2017 will result in some interesting collaboration.

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.

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

On a typical day, approximately 2,000 items are checked out 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.

Recommended Budget

This budget is recommended at \$1,438,848, which is an increase of \$185,482 (14.8%) over FY 2015-16. The General Fund provides 75.4% of the financing for this budget and has increased \$214,753 (24.7%) compared to FY 2015-16.

Residual Equity Transfer-Out is budgeted at \$57,924 for payment of the Department's share of the Opterra Energy Efficiency Project. The Yuba City Library facility on Forbes Ave had rooftop solar panels installed that will offset Utility costs as well as Lighting upgrades to help reduce energy usage. In addition, all three Library locations had HVAC upgrades to help reduce the Departments energy usage.

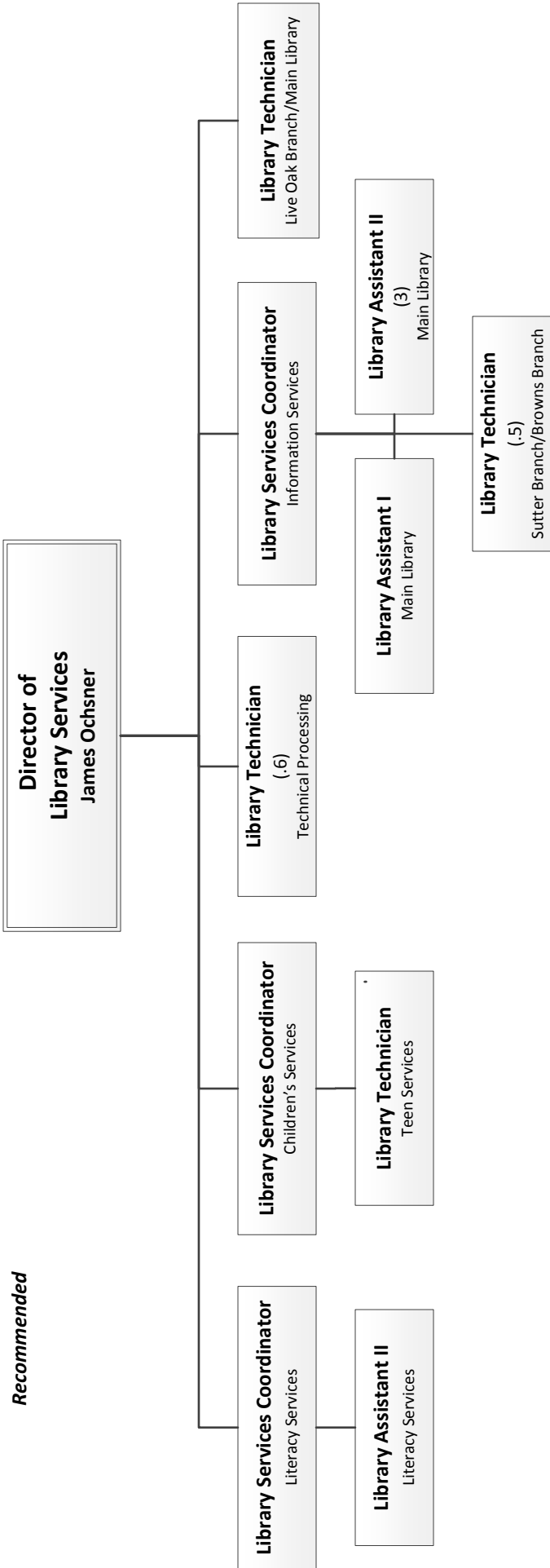
Over the years, staff has manually entered positions into the budget system. With the upgrade to ONESolution a reconciliation of the position allocation schedules has been done. For this budget unit, it was discovered that one unfunded position had been removed from the budget allocation table, while it has no net effect on budget it is important to have an accurate reflection of all positions.

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 2016-2017**

Recommended



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2016-2017					
Fund: 0001 - GENERAL				Dept: 7201	
Unit Title: COMMUNITY MEMORIAL MUSEUM					
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	155,754	142,566	198,655	181,082	-8.8
SERVICES AND SUPPLIES	6,627	6,617	7,708	8,283	7.5
OTHER CHARGES	2,363	2,486	3,093	3,097	0.1
INTRAFUND TRANSFERS	2,931	2,629	3,315	4,181	26.1
OTHER FINANCING USES	0	0	0	27,367	0.0
NET BUDGET	167,675	154,298	212,771	224,010	5.3
REVENUE					
USER PAY REVENUES	20,001	0	16,734	15,985	-4.5
TOTAL OTHER REVENUE	20,001	0	16,734	15,985	-4.5
UNREIMBURSED COSTS	147,674	154,298	196,037	208,025	6.1
ALLOCATED POSITIONS	1.60	1.60	1.60	2.00	25.0

Purpose

The mission of the Community Memorial Museum of Sutter County is to collect, preserve, and interpret the cultural history of Sutter County.

Major Budget Changes

Salaries & Benefits

- \$23,726 Increase related to increasing both the Museum Director-Curator and the Assistant Museum Curator from part-time (0.8 FTE) to full-time (1.0 FTE)
- (\$34,000) Decrease in Other Pay for payment of accrued leave balances upon retirement during FY 2015-16

Intrafund Transfers

- \$1,000 Increase in Intrafund Copier Rental for remainder of contract

Residual Equity Transfer-Out

- \$27,367 Increase in Operating Transfer Out related to implementation of the Opterra Energy Efficiency Project offset by an anticipated reduction in Utilities expense

Program Discussion

The Community Memorial Museum of Sutter County, built in 1975 through private donations and 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 and public agency grants.

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, and Information Technology charges for website presence
- Other County departmental budgets provide for maintenance of buildings and grounds, rental support for Ettl Hall, and utilities for the Museum facilities
- 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 Services and Supplies

The Ettl Hall building and Schnabel & Dean Patio have been utilized regularly by the Museum for educational programs, successful fundraisers, and other events. There are ongoing efforts to increase the frequency of rental of the hall and to increase awareness of the hall in the community. A Museum Commission committee is currently working to locate an appropriate patio covering for shade, which is an additional gift of the Schnabel-Dean family.

The Museum hosted 6,264 visitors in 2015.

The Museum provides the following programs to the community:

- Educational museum tours for school children: 20 in 2015
- Hosted 46 other groups
- Research requests for historical information and photograph reproduction: approximately 50 annually
- Temporary exhibits
- Educational programs for children and adults: 8 to 12 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 2,537 hours were donated last year.

It is being requested to restore both Museum staff positions to full-time, increasing the museum's standing and reputation, allowing staff to offer better and more accurate programs and exhibits. Increasing hours will also allow staff to do the following:

- Catch up on multiple years' worth of accessioning artifacts for the collection
- Initiate a much-needed inventory of the artifacts in the museum's collection
- Spend more time researching and writing grants
- Research and create more temporary exhibits out of the museum's own collection
- Begin planning to update permanent exhibits
- Commit more time to fundraising activities

The Museum is currently open to the public:

- Wednesday through Friday from 9:00 a.m. to 5:00 p.m.
- Saturday from noon to 4:00 p.m.

Monday and Tuesday will now serve as staff workday to set-up and take down exhibits and perform much needed curatorial tasks which are difficult to complete during public hours and have fallen behind due to budget reductions in FY 2012-13.

Achievements for FY 2015-16 include:

- Installing a Point-of-Sale system for all financial transactions at the Museum
- Completing the Multi-Cultural wing, which was a 10-year project
- Physical overhaul and cleaning out of all office and storage spaces
- Very successful series of temporary exhibits, including *The Art of Survival: Enduring the Turmoil of Tule Lake*

Goals for FY 2016-17 include:

- Partnering with the Library to celebrate the 100th anniversary of the Library in the County
- Beginning a collections inventory
- Catching up on accessions work
- Begin plans to update permanent exhibits
- Design and have created a permanent Donor Wall for the Museum

Recommended Budget

This budget is recommended at \$224,010, which is an increase of \$11,239 (5.3%) over FY 2015-16. The General Fund provides 92.9% of the financing for this budget and it

is increased \$11,988 (6.1%) compared to FY 2015-16.

It is recommended to increase both the Museum Director-Curator and the Assistant Museum Curator from part-time (0.8 FTE) to full-time (1.0 FTE) effective July 1, 2016.

Revenue from the Museum Commission is recommended at \$15,772 which covers Extra Help staffing, postage, Services and Supplies, and \$1,000 for the increase in Intrafund Copier Rental (for two years, 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 an arrangement made between the County Administrative Office and the Museum Commission.

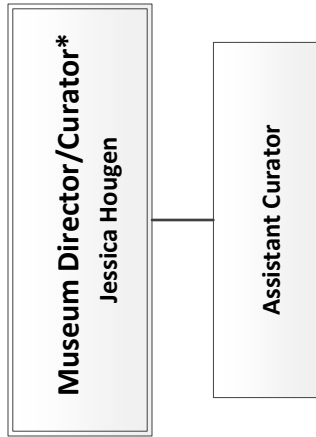
Residual Equity Transfer-Out is budgeted at \$27,367 for payment of the Department's share of the Opterra Energy Efficiency Project. The Museum facility on Butte House Road had Lighting and HVAC upgrades to help reduce the Departments energy usage. In addition, the Museum will also benefit from the Acacia property Solar Panel array that will offset Utility 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.

Community Memorial Museum FY 2016-2017

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.

Subsidy Requests (7-202)

Interim County Administrative Officer

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2016-2017					
Fund: 0001 - GENERAL				Dept: 7202	
Unit Title: SUBSIDY REQUESTS ORGANIZATIONS					
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
EXPENDITURES					
OTHER CHARGES	15,000	0	0	0	0.0
INTRAFUND TRANSFERS	36	-209	0	0	0.0
NET BUDGET	15,036	-209	0	0	0.0
UNREIMBURSED COSTS	15,036	-209	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 2016-17.

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 2015-16, the following requests were made:

- Yuba-Sutter Veterans Stand Down requested \$1,000
- Yuba-Sutter Regional Arts Council requested \$5,000
- The Acting Company requested \$10,000
- Sutter County Resource Conservation District requested \$10,000

No subsidy requests were granted in FY 2015-16. The County Administrator's Office did not return to the Board with subsidy requests after the FY 2015-16 budget hearings as an attempt was being made to find funding for additional positions for County departments. These positions included an Internal Auditor position, an Information Technology Security position, two Deputy Sheriff positions, and a Human Resources management position as discussed during budget hearings.

In FY 2014-15, a total of \$15,000 was appropriated for the following organizations:

Subsidy Requests (7-202)

- Yuba-Sutter Regional Arts Council: \$5,000
- The Acting Company: \$5,000
- Sutter County Resource Conservation District: \$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 2016-2017					
Fund: 0001 - GENERAL				Dept: 5601	
Unit Title: VETERANS SERVICE OFFICER					
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
EXPENDITURES					
OTHER CHARGES	132,414	52,716	91,522	111,185	21.5
NET BUDGET	<u>132,414</u>	<u>52,716</u>	<u>91,522</u>	<u>111,185</u>	<u>21.5</u>
UNREIMBURSED COSTS	132,414	52,716	91,522	111,185	21.5
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).

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

Major Budget Changes

Other Charges

- \$19,663 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 net cost is appropriated in this budget unit.

- 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 \$111,185 which is an increase of \$19,663 (21.5%) over FY 2015-16. 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.

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