



Agriculture, Cultural & Educational

Section A

The roots of Caterpillar Inc., the largest earth-moving and farm implement manufacturing company on the planet, are traced to the fertile lands of Sutter County, and to the inventions Daniel Best tested on his brother's wheat farm southwest of Yuba City. Beginning in the 1860s, Daniel Best received 41 patents, including tractors powered by both steam and gas. His inventions drove down the time and cost of irrigating, planting and harvesting crops, and later led to a merger that created Caterpillar Inc.

Agricultural Commissioner (2-601) *Mark P. Quisenberry, Ag Commissioner*

EXECUTIVE SUMMARY					
DEPT HEAD: MARK P QUISENBERRY	UNIT: AGRICULTURAL COMMISSIONER		FUND: GENERAL		0001 2-601
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	2,055,830	1,602,652	2,019,219	2,074,404	2.7
SERVICES AND SUPPLIES	111,562	63,555	113,826	115,462	1.4
OTHER CHARGES	155,196	64,430	143,525	148,201	3.3
CAPITAL ASSETS	26,779	0	0	0	.0
* GROSS BUDGET	2,349,367	1,730,637	2,276,570	2,338,067	2.7
INTRAFUND TRANSFERS	100,057	4,588	365,174	227,894	37.6-
* NET BUDGET	2,449,424	1,735,225	2,641,744	2,565,961	2.9-
OTHER REVENUES					
USER PAY REVENUES	350,596	295,934	274,820	289,375	5.3
GOVERNMENTAL REVENUES	1,205,315	1,171,998	1,049,858	1,148,898	9.4
GENERAL REVENUES	159-	0	0	0	.0
TOTAL OTHER REVENUES	1,555,752	1,467,932	1,324,678	1,438,273	8.6
* UNREIMBURSED COSTS	893,672	267,293	1,317,066	1,127,688	14.4-
ALLOCATED POSITIONS	22.00	22.00	21.00	20.00	4.8-

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.

The Department's 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

That mission is fulfilled 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

- Other non-regulatory and special services programs

Major Budget Changes

Salaries & Benefits

- \$55,185 General increase due to negotiated Salaries & Benefits costs

Intrafund Transfer

- (\$10,000) Decrease in Intrafund CUPA-AG due to eliminating support from this department to the CUPA program
- (\$145,999) Reduction in Plant Acquisition costs associated with the completion of Phase I of the Ag Commissioners' building expansion project in FY 2012-13, and the budgeting of Phase II of the project for FY 2013-14

Revenues

- \$10,000 New revenue associated with a CDFA contract related to inspection and education programs directed at the marketing of farm produce directly to consumers
- \$107,342 Projected increases in Unclaimed Gas Tax revenue related to the building expansion project

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, such as Medfly and Gypsy Moth, protect the public and environment from exotic, non-native species. 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)
- 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
- 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 \$2,565,961. The General Fund provides 44% of the financing for this budget unit and is decreased by \$189,378 (14.4%) compared to FY 2012-13. Excluding the decrease in Intrafund Plant Acquisition of \$147,199 related to the Facility Expansion project, the General Fund contribution has been reduced by \$42,179 (4.4%) compared to FY 2012-13.

The salaries and related benefits increase in the recommended budget is related to increases in negotiated benefits, including a countywide increase in Health Insurance premium costs.

Facility Expansion Project

The FY 2011-12 budget included funding for the expansion of the Agricultural Commissioner's portion of the building to accommodate moving employees out of lab space and housing them in the main facility. The expansion will also improve conditions for the over 9,000 members of the public who visit the facility each year.

On December 6, 2011, the Board of Supervisors awarded a contract to complete the design of this expansion and evaluate changes to the existing space that would enhance workflow and improve accommodations for the public.

On May 22, 2012, the Board of Supervisors approved the use of \$167,401 of unanticipated Unclaimed Gas Tax revenue

from FY 2011-12 for costs associated with the Facility Expansion project.

The FY 2012-13 Recommended Budget included a re-budget of the uncompleted portion of Phase I of the project at \$365,599 for a total project cost of \$533,000 with the following funding sources:

- Use of Unclaimed Gas Tax revenue of \$167,401 in FY 2011-12 for pre-construction costs;
- Use of \$30,000 General Fund dollars cancelled from reserves in FY 2011-12; and
- Use of \$335,599 in General Government Development Impact Fees (fund #0-101), a portion of which will be replaced through additional Unclaimed Gas Tax over the next three years.

In May of 2013, the Board of Supervisors approved the use of unanticipated Unclaimed Gas Tax to purchase furnishings for Phase I and to repay a portion of the Impact Fees used in FY 2012-13.

Phase II of the project is the portion that will enhance the workflow and move staff out of lab space and into the main facility. The estimated cost of this phase of the project is \$218,400.

The FY 2013-14 recommended budget includes appropriations for this project in the Plant Acquisition budget unit (#1-801), an intrafund transfer of this cost to this budget unit (#2-601), and the cancellation of General Government Development Impact Fees (fund #0-101). A portion of the impact fees will be replaced through additional Unclaimed Gas Tax over the next three years.

The recommended budget includes an increase in Unclaimed Gas Tax for FY 2013-14 which is related to the FY 2012-13 expansion project appropriations.

Per State statute, increased fees for Weights and Measures enforcement have been implemented.

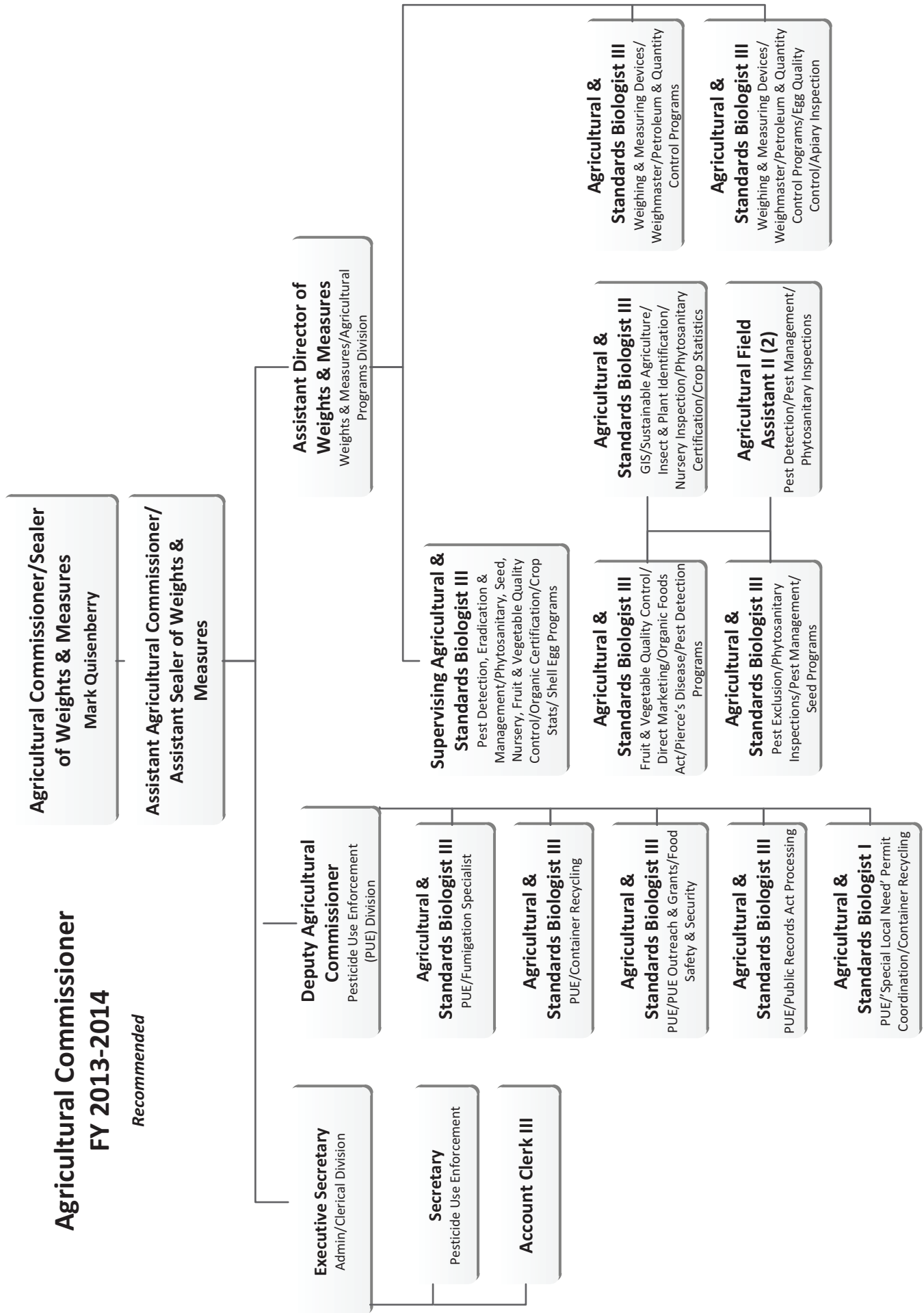
Use of Fund Balance

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

Agricultural Commissioner

FY 2013-2014

Recommended



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

Mark Quisenberry, Ag Commissioner

EXECUTIVE SUMMARY					
DEPT HEAD: MARK QUISENBERRY		UNIT: WEIGHT TRUCK REPLACEMENT/MNTN		FUND: WEIGHT TRUCK REPLACEMENT/MNTN 0290 0-290	
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13
EXPENDITURES					
OTHER CHARGES	5,178	1,122	5,000	5,000	.0
* GROSS BUDGET	5,178	1,122	5,000	5,000	.0
* NET BUDGET	5,178	1,122	5,000	5,000	.0
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASE IN OBLIGATED F/B	0	0	10,000	10,050	.5
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	5,178	1,122	15,000	15,050	.3
OTHER REVENUES					
USER PAY REVENUES	13,000	13,000	13,000	13,000	.0
GOVERNMENTAL REVENUES	0	0	0	0	.0
GENERAL REVENUES	2,078	1,350	2,000	2,050	2.5
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	15,078	14,350	15,000	15,050	.3
* UNREIMBURSED COSTS	9,900-	13,228-	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.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

There are no major budget changes for FY 2013-14.

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%,

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

Mark Quisenberry, Ag Commissioner

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

	<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

Recommended Budget

This budget is recommended at \$15,050. 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.

Projections show the Restricted Fund Balance, as of July 1, 2013, to be \$60,069 (Sutter County - \$30,034, Yuba County - \$18,021, Nevada County - \$12,014). The balances for maintenance will be determined after actual maintenance costs are paid. The projected interest balance is \$36,200.

An Increase in Obligated Fund Balance of \$10,050 to the following accounts is recommended.

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.

- 31170 – Restricted Fund Balance
- 31180 – Rest. Wt. Mnt. – Nevada
- 31181 – Rest. Wt. Mnt. – Sutter
- 31182 – Rest. Wt. Mnt. – Yuba
- 31183 – Rest. Wt. Rep. – Nevada
- 31184 – Rest. Wt. Rep. – Sutter
- 31185 – Rest. Wt. Rep. – Yuba

Final amounts are based on actual expenditures and will be determined during year-end closing.

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 2013-14 are recommended at:

EXECUTIVE SUMMARY						
DEPT HEAD: CHRIS GREER	UNIT: BI-COUNTY FARM ADVISOR		FUND: GENERAL		0001 6-301	
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	156,489	110,106	141,089	139,639	1.0-	
SERVICES AND SUPPLIES	21,922	16,019	25,255	27,155	7.5	
OTHER CHARGES	18,315	6,279	16,835	18,292	8.7	
* GROSS BUDGET	196,726	132,404	183,179	185,086	1.0	
INTRAFUND TRANSFERS	29,031	30,924	31,682	28,788	9.1-	
* NET BUDGET	225,757	163,328	214,861	213,874	.5-	
OTHER REVENUES						
USER PAY REVENUES	185	0	0	0	.0	
GOVERNMENTAL REVENUES	77,622	50,361	79,499	78,777	.9-	
GENERAL REVENUES	4-	0	0	0	.0	
TOTAL OTHER REVENUES	77,803	50,361	79,499	78,777	.9-	
* UNREIMBURSED COSTS	147,954	112,967	135,362	135,097	.2-	
ALLOCATED POSITIONS	2.50	2.00	2.00	2.00	.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 or garden assistance

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

Major Budget Changes

There are no major budget changes for FY 2013-14.

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 resource, youth development 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; and
- 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 2012-13 included:

- Water quality;
- Pest management;
- New variety evaluation;
- Exotic and introduced pests;
- Plant nutrition;
- Cultural practices;
- Farm/ranch economic viability;
- Fire safety; and
- Alternative cattle feeds.

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

In FY 2012-13 the 4-H Youth Development Program utilized adult leader volunteers to serve students participating in traditional clubs as well as the Military Kids Program at Beale Air Force Base. 4-H is a non-formal educational youth program. The 4-H in Sutter and Yuba Counties offers many opportunities for youth in pragmatic educational settings. The purpose of the program is to empower young people, ages 5-19, to discover and develop themselves and grow into competent, contributing, caring citizens within their community.

These learn by doing activities, youth-adult partnerships, and research-based educational programs, help young people enhance their leadership abilities, develop community service, citizenship and life skills. During

FY 2012-13, the UCCE Sutter/Yuba Counties office continued to integrate the 4-H Science, Engineering and Technology Program into existing activities. This initiative, from the National 4-H office, has a goal of reaching more than 5 million youth with hands-on learning experiences to encourage young minds and fill the pipeline of young leaders proficient in science. The 4-H Science, Engineering and Technology Program will serve as an integral component of the long-term solution for improving the science literacy and aptitude of America's youth. This program is supported through a partnership of University, corporate sponsors, and volunteer leaders and has no significant impact on the County budget.

In FY 2012-13, the UC Master Gardener program trained 18 new volunteers and reached a large clientele through the County office and outreach activities. Over 50 volunteer Master Gardeners recorded 2,065 total contacts and volunteered 2,124 hours and participated in:

- The Total Home and Garden Show;
- The Yuba City Farmer's Markets;
- Marysville Community Garden and workshop series;
- Spring and fall plant clinics at local nurseries;
- A gardening project at Yuba County jail for inmates on a release program;
- The start-up of a Live Oak Community garden;
- Gardening programs in Sutter and Yuba County elementary schools;
- Horticulture classes for homeowners and the community through the Sutter County Library; and
- Farm Day presentations to local school children.

The UC CalFresh Nutrition Education Program works through local public school teachers to develop and deliver 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. 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 substantial 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 and watershed management;
- Nutrition education; and
- Youth development.

The total FY 2012-13 funding breakdown for the bi-county UCCE office is as follows:

UC Support	\$1,226,786
Sutter/Yuba Support	\$225,757
<u>Total</u>	<u>\$1,452,543</u>

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 four University Advisors, two University Program Representatives and other 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 2013-14 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, Engineering and Technology Program to address local critical challenges facing our young people.

Despite the elimination of 33% of the county clerical support for the Department over the last two years, the University of California is demonstrating its commitment

to local partners and clientele in FY 2013-14. The Director of the Bi-County Farm Advisor Department was successful in securing two new UC academic positions that will address critical local programmatic issues. An Area Agronomy Advisor position to be housed in Colusa is expected to be filled by July 1, 2013 and will address field and vegetable crop issues in Colusa, Sutter, and Yuba Counties. In addition, an Area 4-H/Youth Development Advisor position is expected to be released in February of 2014 and will address youth development issues in Colusa, 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 and 37% from Yuba. 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 \$213,874. The General Fund provides 63% of the financing for this budget unit and is reduced \$265 (0.2%) compared to FY 2012-13.

The reduction of one clerical position approved in the FY 2011-12 and FY 2012-13 budgets continues to impact the Department's ability to respond to clientele needs. The office will continue to be closed to the public from noon to 1:00 p.m. each day.

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.

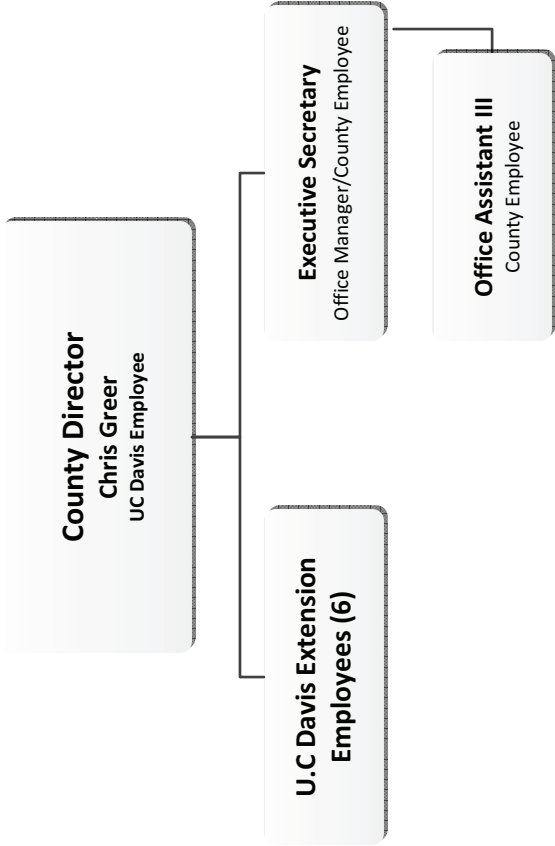
Each year, as directed by the Board of Supervisors through the annual budget, \$5,000 is budgeted in the Farm Advisor budget and in the Non-Departmental expense budget #1-103 to increase the General Fund Committed Fund Balance for Farm Advisor/Agriculture Building account #37309.

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 2013-2014**

Recommended



EXECUTIVE SUMMARY						
DEPT HEAD: JAMES OCHSNER	UNIT: COUNTY LIBRARY	FUND: GENERAL			0001 6-201	
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	1,020,291	789,895	962,535	986,528	2.5	
SERVICES AND SUPPLIES	238,184	202,509	169,338	221,259	30.7	
OTHER CHARGES	20,720	4,655	16,091	13,243	17.7-	
* GROSS BUDGET	1,279,195	997,059	1,147,964	1,221,030	6.4	
INTRAFUND TRANSFERS	6,847	4,583	7,535	7,962	5.7	
* NET BUDGET	1,286,042	1,001,642	1,155,499	1,228,992	6.4	
OTHER REVENUES						
USER PAY REVENUES	83,565	74,360	85,500	126,500	48.0	
GOVERNMENTAL REVENUES	253,061	149,190	218,140	259,231	18.8	
GENERAL REVENUES	495	365	0	500	***	
TOTAL OTHER REVENUES	337,121	223,915	303,640	386,231	27.2	
* UNREIMBURSED COSTS	948,921	777,727	851,859	842,761	1.1-	
ALLOCATED POSITIONS	16.00	16.00	16.00	16.00	.0	

Purpose

The Sutter County Library consists of the Main Library in Yuba City and three rural Branch Libraries in the communities of Live Oak, Sutter, and Rio Oso. The library is an educational, recreational and cultural resource that promotes reading, supports formal educational course work, and encourages lifelong learning for the residents of Sutter County. The library includes collections of books, magazines, newspapers and audiovisual materials, as well as public access to the Internet. It also provides online services; including databases, downloadable eBooks, and the online catalog which gives patrons access to interlibrary loans and other account features. Ongoing programs support children’s services, pre-teen and teen services, adult services and literacy, including family

literacy, citizenship preparation and civic participation. The library values local partnerships, and seeks outside grant funding. It also enjoys support from an active ‘Friends of the Library’ group.

Major Budget Changes

Salaries & Benefits

- (\$41,769) Decrease due to the retirement of one half-time (.50 FTE) Library Technician position
- \$23,020 Increase in Extra Help to assist with coverage during approved absences

Services & Supplies

- \$10,641 Increase in Communications due to increased rates
- \$25,991 Increase in Office Expenses for grant supported Literacy Programs
- \$13,000 Increase in Collection Development to be covered by Impact Fees

Revenues

- \$45,000 Increase in Intrafund Transfer In of Library Impact Fees for collection development costs
- \$11,535 Increase in State Library Adult Literacy funding
- \$37,638 Increase in State Ca. Dept. of Education – Adult Basic Education 231 funding

Program Discussion

The Library continues to be popular with residents of Sutter County. There are four locations- Yuba City, Live Oak, Rio Oso, and Sutter.

The Pleasant Grove Branch was eliminated in FY 2012-13 and the Browns Branch was reduced to 10 hours per week during the school year and closed during the summer. Brown’s School pays the hourly rate for the staff at that branch. The Sutter and Live Oak Branches were each reduced by 8 hours per week. The communities have continued to use these branches heavily and circulation of materials has remained strong; increasing in some cases.

Despite the cut to hours in the past year, the branches continue to provide excellent library services at extremely low cost. Per capita spending on Branch patrons is \$4.38. Private donations are used to buy or replace books.

There was a slight overall decrease in circulation of materials in FY 2012-13, which was likely due to a reduction of hours at the Yuba City library and a 70% reduction in collection development funding since 2010.

The Library enjoys high attendance at programs of interest, designed to fill the needs of the local population. Programs are offered to children, teens, and adults. Regular story times for children attract many young families. Book Clubs continue to attract the interest of the community. The Library’s response to the growing need for Digital Literacy Services, has resulted in the implementation of popular computer classes. Technology is being integrated into Adult and Family Literacy as well as Citizenship classes. Computer literacy in a trilingual class with help in Spanish, Punjabi, and English continues to help many students each week. Literacy Services classes are always filled to capacity.

The Sutter County Library staff handles 583,632 items every year: check-outs, check-ins, and loans in and out. Circulation activity, which also encompasses online requests, translates into approximately 618,000 transactions per year.

The partnership with Sacramento Public Library (SPL) was strengthened in the past year. Due to recent budget reductions, the library has reduced spending on collections for the past several years:

- 2009-10 \$111,973
- 2010-11 \$ 94,222

- 2011-12 \$ 64,309
- 2012-13 \$ 32,000

It is important to keep the collection fresh and relevant, not only for the benefit of the community, but also to maintain our partnership with the Sacramento Public Library.

Research shows that the public is still very much interested in borrowing books. The Pew Research Center’s Internet & American Life Project, underwritten by a grant from the Bill & Melinda Gates Foundation, finds that many library patrons are eager to see libraries’ digital services expand, yet also feel that print books remain important in the digital age.

- 80% of Americans say **borrowing books** is a “very important” service libraries provide.
- 73% of library patrons in the past 12 months say they visit to browse the shelves for books or media.
- 73% say they visit to borrow print books.

The Library is a General Fund Department which is further supported by an enthusiastic Friends of the Library group, 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 and services at the Barber Branch Library. The Sutter County Library also received over \$16,000 in private donations from well over 100 concerned groups and individuals in this past year.

Support is also received through a small army of volunteers who regularly donate their time and skills to both the Friends of the Library and Literacy Services Program.

Communication costs continue to be unpredictable as the library works to settle bills that were issued in error. This is further complicated by the vendor being unable to establish exact amounts owed.

Recommended Budget

This budget is recommended at \$1,228,992. The General Fund provides 69% of the financing for this budget and is reduced \$9,098 (1.1%) compared to FY 2012-13.

The recommended budget defunds one part-time (0.5 FTE) Library Technician position, which was left vacant after a retirement earlier in FY 2012-13.

It has been determined that the reduction to Extra Help in FY 2012-13 was not sustainable. Therefore, an increase of \$23,020 in Extra Help is recommended to better reflect the funding that is required to cover approved employee leaves (sick leave and vacation).

The recommended budget includes an increase in Collection Development of \$13,000 to \$45,000 which will be offset in FY 2013-14 by cancelling funds from the Development Impact Fees – Library budget unit (#0-106), and shown as an Interfund Transfer-In from that Special Revenue Fund. The budget also reflects an increase in Literacy funding from the California State Library which unexpectedly received funds last year, and is likely to be funded again in FY 2013-14.

Literacy grants account for 24% of the total library budget. The chart below shows the line items and amounts that are funded by the Literacy grant funds.

Use of Fund Balance

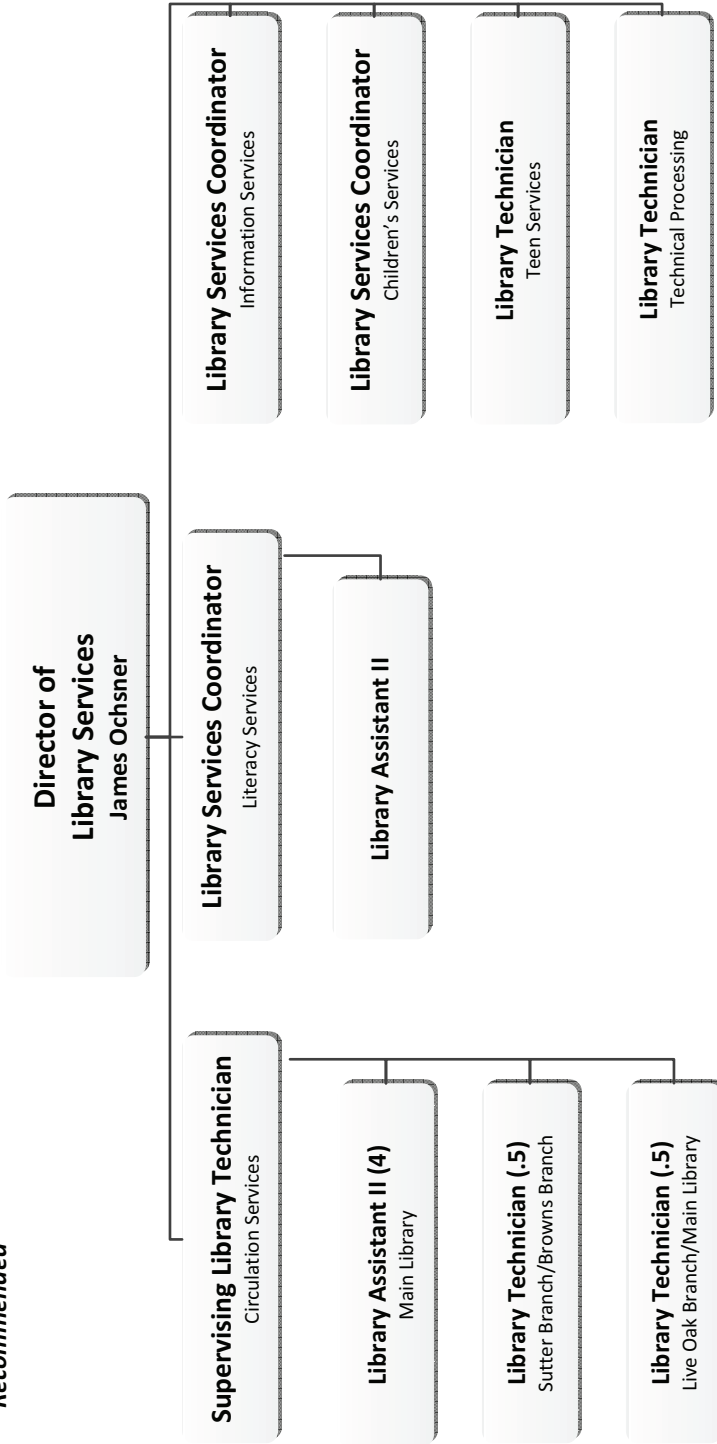
This budget unit is within the General Fund. The budget does not include the use of any specific fund balance.

	Total Budget	Literacy Budget	% support
Salaries	\$ 986,528	\$ 181,150	18%
Comm	\$ 28,800	\$ 38,000	132%
Maint Equip	\$ 9,066	\$ 2,640	29%
Software	\$ 4,370	\$ 1,400	32%
Hardware	\$ 10,000	\$ 7,100	71%
Memberships	\$ 9,995	\$ 700	7%
Office Exp	\$ 64,472	\$ 47,134	73%
Spec Dept Ex	\$ 49,531	\$ 10,504	21%
Collection	\$ 40,000	\$ -	0%
	\$ 1,202,762	\$ 288,628	24%

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Library Services FY 2013-2014

Recommended



EXECUTIVE SUMMARY					
DEPT HEAD: JULIE STARK	UNIT: COMMUNITY MEMORIAL MUSEUM		FUND: GENERAL		0001 7-201
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	184,011	121,689	154,294	170,787	10.7
SERVICES AND SUPPLIES	6,348	5,568	8,008	7,958	.6-
OTHER CHARGES	2,113	391	1,417	1,357	4.2-
* GROSS BUDGET	192,472	127,648	163,719	180,102	10.0
INTRAFUND TRANSFERS	3,026	1,796	10,744-	3,129-	70.9-
* NET BUDGET	195,498	129,444	152,975	176,973	15.7
OTHER REVENUES					
USER PAY REVENUES	25,250	213	20,213	20,213	.0
GOVERNMENTAL REVENUES	0	0	0	0	.0
GENERAL REVENUES	4-	0	0	0	.0
TOTAL OTHER REVENUES	25,246	213	20,213	20,213	.0
* UNREIMBURSED COSTS	170,252	129,231	132,762	156,760	18.1
ALLOCATED POSITIONS	2.00	1.80	1.60	1.60	.0

Purpose

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

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 and public agency grants.

Major Budget Changes

Salaries & Benefits

- \$16,493 General increase due to negotiated Salaries & Benefits and adjustment to prior year calculations

Intrafund Transfers

- (\$7,545) Decrease in estimated rental income from Ettl Hall

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 and Services and Supplies

The Ettl Hall building and adjacent Schnabel and Dean Patio projects are complete. The Museum Commission purchased 24 rectangular tables, 130 chairs, and 8 round tables. The Sutter Buttes Garden Club has donated and completed attractive landscaping for the patio and fence, donated by the Schnabel family. The Museum Commission will continue to provide additional items to enhance Ettl Hall, with the next goal being a sound system. With the facility completed and its appearance greatly enhanced, there has been increased interest in the use and rental of Ettl Hall.

Work will likely be completed on the Multi-cultural wing exhibits this year. The Japanese, East Indian, Chinese, and Hmong exhibits are complete. The Hispanic exhibit is being worked on by two retired history professor volunteers. Commission funds will provide for exhibit furniture and fabrication through completion.

The extensive historic photo digitization project continues with Allan Lamb donating many hundreds of hours and effort, and the Museum funding the necessary materials. The Assistant Curator and one volunteer are

nearing completion of the digitization of 25 years of artifact records.

The Museum hosted 7,592 visitors in 2012.

The Museum provides the following programs to the community:

- Educational museum tours for school children and youth and adult groups – 64 tours provided in 2012
- Research requests for historical information and photograph reproduction – in excess of 100 per year
- Changing museum exhibits – 5 to 6 per year
- Educational programs for adults and children – 8 to 12 annually
- Educational resources in Museum Store – generated revenue of \$11,198 during 2012

The day-to-day activities of the Museum are managed by two paid staff and are augmented by volunteers, with a total of 2,473 hours donated last year.

Due to budget reductions in FY 2012-13, including the reduction to 32 hours per week for the two paid employees, 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.

It is anticipated that the Museum will re-open on Sundays, from noon to 4:00 p.m., starting in July of 2013.

Tuesday 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.

Recommended Budget

This budget is recommended at \$176,973. The general fund provides 89% of the financing for this budget and is increased \$23,998 (18.1%) compared to FY 2012-13.

The recommended budget includes an increase in Salaries & Benefits which is related to increases in negotiated benefits, including a countywide increase in Health Insurance premium costs. It is also increased slightly to correct a miscalculation of estimated salaries during FY 2012-13 related to the reduction in employee hours.

The two County paid positions remain funded at 80%. Staff report that the backlog of curatorial work is growing. Staff addresses day-to-day operations, which takes a large portion of the day, leaving little time to reduce the backlog.

Extra Help is recommended to be increased by \$405 to 475 hours, up from 450 hours in FY 2012-13 (traditionally 700 hours). The funding covers emergency and vacation lunch hours plus Saturdays. The increase will allow the reinstatement of four hours of public hours on Sunday. The Museum Commission provides the funding for Extra Help.

Revenue from the rental of Ettl Hall was estimated at \$14,000 for FY 2012-13. It is projected to be approximately \$3,000 by the end of this fiscal year. During the year, the Board of Supervisors reduced the fee to rent the hall and added a fee that includes the patio. An advertising campaign to promote the facility was initiated in FY 2012-13. This has increased interest in the facility and there are now several reservations in place for rentals during FY 2013-14. The Intrafund revenue shows as a negative expense in the Museum budget and is

reduced to \$6,455 to reflect the current reservations in place for Ettl Hall. This represents one-half of the actual rental income less actual costs incurred for the rentals. The General Fund covers any unreimbursed costs from the Ettl Hall budget.

Revenue from the Museum Commission is recommended at \$20,000, which is the same as FY 2012-13, but increased from the amount of funding provided in previous years.

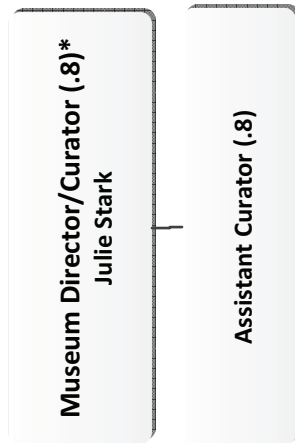
Additional reductions would require reductions in personnel which would compromise the ability for the department to provide the required services and could result in reduced hours of operation. Therefore, no further reductions are recommended at this time.

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 2013-2014

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

Subsidy Request (7-202) *James M. Arkens, County Administrative Officer*

EXECUTIVE SUMMARY						
DEPT HEAD: JAMES M ARKENS	UNIT: SUBSIDY REQUESTS ORGANIZATIONS FUND: GENERAL				0001 7-202	
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13	
EXPENDITURES						
OTHER CHARGES	72,000	78,484	52,000	0	100.0-	
* GROSS BUDGET	72,000	78,484	52,000	0	100.0-	
INTRAFUND TRANSFERS	0	176	0	0	.0	
* NET BUDGET	72,000	78,660	52,000	0	100.0-	
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	.0	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
TOTAL OTHER REVENUES	0	0	0	0	.0	
* UNREIMBURSED COSTS	72,000	78,660	52,000	0	100.0-	
ALLOCATED POSITIONS	.00	.00	.00	.00	.0	

Purpose

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

- Sutter County Resource Conservation District has requested funding of \$12,000. Funding of \$5,000 was approved in FY 2012-13.
- The Acting Company has requested funding of \$5,000. Funding of \$5,000 was approved in FY 2012-13.
- Yuba-Sutter Regional Arts Council has requested funding of \$5,000. Funding of \$5,000 was approved in FY 2012-13.

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. The local agency requests are as follows:

- Central Valley Homeless Veteran's Assistance Program has requested funding of \$1,000. Funding of \$1,000 was approved in FY 2012-13.
- Friday Night Live has requested funding of \$10,000. Funding of \$1,000 was approved in FY 2012-13.

Since the creation of the organization in 1994, Sutter County has provided funding for the YSEDC. For FY 2013-14, this funding has been moved out of the Subsidy Requests budget unit and into the Non-Departmental Expenses (1-103) budget unit, as this contribution is not considered a Subsidy Request.

Recommended Budget

The County Administrative 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 has been budgeted for the requested subsidies.

In FY 2012-13 a total of \$17,000 was appropriated for the following subsidy organizations:

- Central Valley Homeless Veteran's Assistance Program: \$1,000
- Friday Night Live: \$1,000
- Sutter County Resource Conservation District: \$5,000
- The Acting Company: \$5,000
- Yuba-Sutter Regional Arts Council: \$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.

EXECUTIVE SUMMARY						
DEPT HEAD: MARVIN KING	UNIT: VETERANS SERVICE OFFICER		FUND: GENERAL		0001 5-601	
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13	
EXPENDITURES						
OTHER CHARGES	46,363	44,053	91,778	91,552	.2-	
* GROSS BUDGET	46,363	44,053	91,778	91,552	.2-	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	46,363	44,053	91,778	91,552	.2-	
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	.0	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
TOTAL OTHER REVENUES	0	0	0	0	.0	
* UNREIMBURSED COSTS	46,363	44,053	91,778	91,552	.2-	
ALLOCATED POSITIONS	.00	.00	.00	.00	.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).

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.

Major Budget Changes

There are no major budget changes for FY 2013-14.

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

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.

waivers at state colleges and Universities for low-income children of disabled veterans

- Working with families and local funeral directors to obtain burial expense reimbursement and government memorial markers
- Visiting veterans in nursing and care homes
- Conducting briefings at Beale Air Force Base for separating members who plan to remain in the community
- Consulting with the Public Guardian, Health, Social Services and other County agencies to ensure that veterans are aware of other assistance available to them
- Providing information about CALVET home loans and VA loan guarantees, insurance, vocational rehabilitation, education, counseling, military discharge review and upgrade, and other programs

Revenues are derived from the following three sources: State Subvention program revenue administered and allocated according to a weighted factor of the claims filed by the office; 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 \$91,552. The General Fund provides 100% of the financing for Sutter County's share of the Veteran's Services Officer budget and remains relatively unchanged compared to FY 2012-13.

This recommendation reflects only Sutter County's net share of cost.

This budget unit is based on a Bi-County agreement and any additional reductions would have 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.

